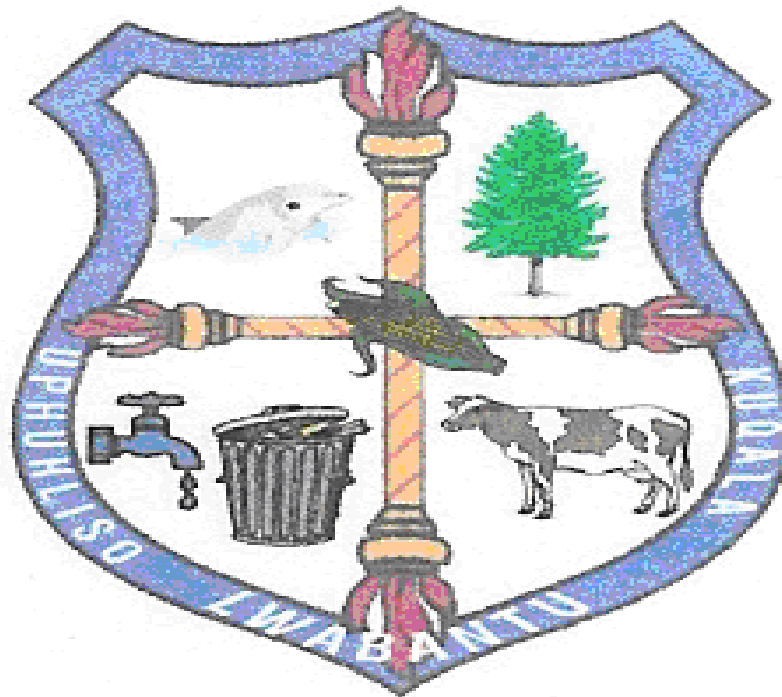


INGQUZA HILL LOCAL MUNICIPALITY



Service Delivery, Budget and Implementation Plan (SDBIP)

2011/2012

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1. SDBIP SYNOPSIS/ FRAMEWORK

1.1 PURPOSE OF THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2011/2012. This annual service delivery plan is called the SDBIP and is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of a specific service

1.2 BACKGROUND

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

1.3 MONITORING AND EVALUATION

The Municipal Council has approved Performance Management Policy (PMP) and System for the 2010/2011. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP.

The key focus areas and service delivery targets for the 2011/2012 are outlined in the following sections of this plan.

1.4 Vision and mission

Vision

"A developmental, economically viable and responsive municipality where communities enjoy equitable access to services in an environmentally sustainable manner"

Mission

To facilitate sustainable development by promoting development and ensuring service delivery in a just and equitable manner focusing on infrastructural and social services through a skilled, accountable and responsive administration and council that prioritizes community needs and good governance.

1.5 Core Values

- To act efficiently and prudently so as to ensure Value for money,
- Treat all members of the public with Respect,
- Ensure that there is Mutual Integrity in the institution,
- To perform our duties with utmost Honesty, and
- To be Punctual in attending issues that affects the public.

1.6 Municipal Goals

- Eradication of poverty;
- Equitable approach in service delivery;
- The implementation of the plan for coastal development must have time frame;
- Council to apply vigilance of robust approach in dealing misconduct of councillors;
- To stimulate the local economic development;
- To improve/support the integrated economic development initiatives within the municipal area of jurisdiction;
- Enhance municipal competitiveness of the local municipality;
- To fast track land issues in order to unlock land for development;
- Improve/ facilitate the engagement of local business and general public in the planning process; and
- Create ongoing forum for advocacy and planning

1.7INGQUZA HILL'S HIGH LEVEL STRATEGIC OBJECTIVES

RESPONSIBLE DEPARTMENT	IDP STRATEGIC OBJECTIVE
1. Municipal Manager's Office	<ul style="list-style-type: none"> ○ To confirm whether the audit matters previously reported have responded to and the recommendations have been taken into consideration; ○ To confirm whether there is compliance with legislation, DoRA and GRAP; ○ To ensure that the controls are efficient and effective; ○ To ensure that approved /adopted policies and procedures are adhered to ○ To put into place a system that will allow for consistent monitoring and evaluation both full time employees and Managers ○ To improve cooperative and good governance
2. Corporate Services	<ul style="list-style-type: none"> ○ To improve the management of worker benefits and to improve skills of employees, councillors and the community as a whole; ○ To improve skills level and performance level of the Municipality ○ To enhance work performance, profitability and productivity of the organisation by addressing personal and work related issues affecting productivity; ○ To enhance work performance, profitability and productivity in the institution ○ To improve office environment, office ethics and service delivery in general; ○ To properly control all Municipal vehicles; ○ To manage & improve relations between the Municipality and the community in line with the Batho Pele principles;

	<ul style="list-style-type: none"> ○ To provide sustainable service delivery through maintenance & improvement of ICT infrastructure and systems; ○ To ensure that Council and its committees and office bearers are provided with the necessary support and resources; ○ To ensure that Council is adequately supported legally.
3. Budget and Treasury	<ul style="list-style-type: none"> ○ To maximize revenue collection ○ To ensure an effective control of expenditure ○ To ensure assets are safeguarded; ○ Prepare realistic and strategic budget, effective control or expenditure as well enhancement of procurement system; ○ Draft annual financial that are compliant with latest accountings standards ○ To ensure treasury management in respect of healthy cash flows and appropriate investments; ○ To ensure efficient, effective, economic financial reporting and management; ○ To ensure that the enhancement of preferential procurement system to ensure compliance with legislation and regulations; ○ To ensure that the implementation, enhancement and maintenance of an effective financial reporting system to ensure compliance with legislation and regulations; ○ To ensure that the resources required supporting the strategic and operational commitments of the municipality are delivered at the correct time, at the right price and at the right location, and that the quantity and quality satisfy the needs of the municipality; ○ To ensure that the procurement of goods and services, either through quotations or through a bidding process must be within the threshold values as determined by the municipality's supply chain management

	<p>policy;</p> <ul style="list-style-type: none"> ○ To create an environment that is suitable and conducive to training
4. Strategic Management	<ul style="list-style-type: none"> ○ To create towns and human settlements that is well organised and functional; ○ To provide suitable and secure housing whilst controlling and complying with building regulations; ○ To develop innovative ways that will make IHLM a popular tourist destination thus stimulating local economic development ○ To provide rental/ownership accommodation through development of the sectional titles for long and short term purposes; ○ To provide the security tenure in order to maximize economic opportunities for the investment purposes; ○ To revalidate the approval of the township establishment for the opening of the township registers in order to facilitate the ownership registration for the free hold titles; ○ Preparation of the strategic planning to unlock investment potential through development of feasibility studies to assess the effectiveness or the potential investment programs. Identification of the prime land for industrial development. ○ To develop strategies for land development in line with council objectives; ○ To ensure that the IDP serves as the municipality's guide and it informs all planning, management and decision-making to ensure that the municipality fulfils its service delivery and constitutional mandates. It serves as a performance score-card of the municipality; ○ To provide proper land use management to control the effective use of the municipal area. This will therefore create better investment opportunities for the municipality;

	<ul style="list-style-type: none"> ○ To implement land restitution programs through resettlement and financial compensation for the beneficiary. To fast track the land claims process for the benefit of the communities through development of the master plans for the affected communities; ○ To provide formalized plans for future development security of tenure and upgrading of existing sites and coordinated settlements; ○ To provide formalized housing and in-situ upgrading of existing settlements; ○ To evaluate the payment records of the billboards as well as their contract validities; ○ To also ensure that the billboards are in compliance with signage by – laws and town planning legislation so as to improve revenue base of the municipality; ○ To ensure the identification of the suitable portions of land for erection of these structures in order to ensure viability; ○ To provide for the promotion of uniformity in the law relating to the erection and demolition of buildings; for the prescribing of building control standards and for better quality of the housing structures. ○ To promote facilitation of the housing development in line with the Department of Housing objectives; ○ To ensure the facilitation of the Housing subsidy in line with the Department of Housing objectives
5. Technical Services	<ul style="list-style-type: none"> ○ To ensure provision of basic services to all; ○ To ensure safety of employees and that they do have necessary equipment to do their work successfully; ○ To ensure that committee meetings do take place; ○ To ensure that departmental staff is able to execute their responsibilities that are in and out of the institution;

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	<ul style="list-style-type: none"> ○ To ensure smooth running of the department; ○ To ensure that employees are being remunerated for their work done and they are also motivated; ○ To ensure accessibility of communities to social amenities; ○ To ensure that physical infrastructure is maintained; ○ To ensure safe working environment of municipal employees; ○ To ensure access to social facilities and economic points of attraction; ○ To ensure provision of gathering facilities for community; ○ To ensure maintenance and development of existing electrical infrastructure; ○ To ensure compliance with legislation; ○ To ensure minimum negative impact to environment; ○ To ensure revenue rejuvenation
6. Community Services	<ul style="list-style-type: none"> ○ To improve access to health care services; ○ To improve literacy levels within the communities; ○ To promote integration of youth, women and disabled people to the community

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

- To put into place a system that will allow for consistent monitoring and evaluation both full time employees and Managers
- To improve cooperative and good governance

FOCUS AREA/DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBLE OFFICIAL	TIME FRAME	KPI OUTPUT	KPI OUTCOME
		OPEX	CAPEX				
Performance Management system	Submission of monthly reports			MM	Monthly	Adopted reports	Good governance
	Review of monthly, & quarterly reports				5 th day of the month		
	Engagement of Mayor/Municipal Manager to assist in the review of reports			Municipal Manager / Mayor		Appointment letter	Legal compliance
	Assessment of the 1 st quarter report			Municipal Manager and the PMS committee	October 2011	Adopted reports	Compliance, good governance and smooth service delivery

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	Submission and formal assessment of both quarterly and midterm reports			MM	January 2012	Adopted reports	Compliance and visible governance
	Submission of quarterly report			Municipal Manager	April 2012	Adopted report	Effective reporting
	Submission of annual reports			Municipal Manager	AUGUST2012	Adopted report	Compliance and visible governance
Intergovernmental Relations	Establish government structures at municipal level	R15 980		Municipal Manager	September 2011	Established oversight structure	Cooperation among all government structures
	Launching of government structure	R4 300		Municipal Manager	October 2011	Adopted oversight committee	Cooperation among all government

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							t structures
	Sitting of cluster meetings	R 19 560		Municipal Manager	Bi monthly	coordinated programmes	Enhance service delivery
	IGR Meetings	R10 160		Municipal Manager	November Quarterly	Coordinate d programmes from spheres government	Enhance service delivery

KPA: Municipal Institutional Development and Transformation

- To confirm whether the audit matters previously reported have responded to and the recommendations have been taken into consideration.
- To confirm whether there is compliance with legislation, DoRA and GRAP
- To ensure that the controls are efficient and effective
- To ensure that approved /adopted policies and procedures are adhered to

PROJECT	ACTIVITIES	OPEX	CAPEX	TIMEFRAM E	RESPONSIBL E OFFICIAL	KPI OUTPUT	KPI OUTCOME
Grant funding (MIG)	Establish whether conditions of grant funding			July & August	Internal Auditor	DoRA reconciliations	Compliance with DoRA requirements.

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	are complied with. Focus will be on the Municipal Infrastructure Grant.						
Review of quarterly performance reports	Test the implementation of the municipality's performance management processes. Test whether performance reports are aligned with targets set in service delivery and budget implementation plans (SDBIP) and performance agreements of senior managers.			Quarterly	Internal Auditor		

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Management reconciliations	Test the accuracy of periodic reconciliation statements such as cheque bank accounts, investments and Vat. This includes testing whether some of the funds received reconcile with amounts contained in DORA.			October & November	Internal Auditor		Compliance with legislation
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Traffic services	Review effectiveness of internal controls over collection of traffic fines.			Jan & Feb	Internal Auditor		Compliance with Revenue collection policy
Supply chain management	Review implementation of supply chain management policy including contract management and record keeping processes.			April & May	Internal Auditor	Agree the prescribed threshold per legislation with the Supply Chain Management Unit	Compliance with Supply Chain regulations

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Audit Committee:	73,500		Quarterly	Internal Auditor	Reports submitted to the Audit committee	Quarterly sitting of the Audit Committee	Compliance
Sitting allowance							
Accommodation	15,000						
Training and workshops							
Entertainment			Before submission to the office of Auditor General				
Review of Annual Financial Statements							
Internal Audit:			First quarter	Internal Auditor	Registration to be a member	Membership fees	Compliance with regulations of the organisation
IIA Registration fees	1,500		August / Septem		Third party to	Ensure the SLA agreements	

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IIA Conference	20,000		ber		assess municipal risk	are signed	Compliance with legislation
Risk Assessment	50,000		Fourth quarter			Assist in planning , execution and reporting	
Internship programme	36,000		First quarter		Develop a programme for internship programme		Attend training

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	Municipal Manager's Office	PROJECT MANAGER	MANAGER																								
PROJECT NAME:	Performance assessment																										
WARD:	Municipality																										
VOTE NUMBER:																											
PROJECT STARTING DATE:	JULY 2011																										
PROJECT COMPLETION DATE:	JUNE 2012																										
TOTAL APPROVED BUDGET:	00																										
SOURCE OF FUNDING	Equitable Share																										
Project Objectives		Project Key Performance Indicators																									
<ul style="list-style-type: none"> • Clear understanding of reporting and accountability • To put into place a system that will allow for consistent monitoring and evaluating of both full-time employees and managers 		Standard reporting format Adopted reports Filed documents																									
Key Milestones		Time Frames <table border="1"> <tr> <td colspan="3">1st Quarter</td> <td colspan="3">2nd Quart er</td> <td colspan="3">3rd Quarter</td> <td colspan="3">4th Quarter</td> </tr> <tr> <td>1</td><td>2</td><td>3</td> <td>1</td><td>2</td><td>3</td> <td>1</td><td>2</td><td>3</td> <td>1</td><td>2</td><td>3</td> </tr> </table>		1st Quarter			2nd Quart er			3rd Quarter			4th Quarter			1	2	3	1	2	3	1	2	3	1	2	3
1st Quarter			2nd Quart er			3rd Quarter			4th Quarter																		
1	2	3	1	2	3	1	2	3	1	2	3																
<ul style="list-style-type: none"> • Assessment of reports by the Municipal Manager and HOD 																											

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• Presentation of the reports to the Mayor																				
• Assessment by the evaluation team																				
• Submission of performance scores																				
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						Total		
			1	2	3	1	2	3	1	2	3	1	2	3						
														Nil						

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DEPARTMENT	Municipal Manager's Office	PROJECT MANAGER MANAGER
WARD:	Municipality	
VOTE NUMBER:		
PROJECT STARTING DATE:	JULY 2011	
PROJECT COMPLETION DATE:	JUNE 2012	
TOTAL APPROVED BUDGET:	R 50 000	
SOURCE OF FUNDING	Equitable Share	
Project Objectives		Project Key Performance Indicators
<ul style="list-style-type: none"> • To enhance service delivery • To promote cooperation among the spheres of government thereby enhancing service delivery 		<ul style="list-style-type: none"> • Established government structures at municipal level • Launched structures • Coordinated programs

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Key Milestones							Time Frames											
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Establishment of government structures at municipalSchedule meetings with sector departments and GBS																		
<ul style="list-style-type: none">Launching of government structures																		
<ul style="list-style-type: none">Coordination of IGR meetingsSitting of cluster meeting & sitting of government structure																		
Projections Per Milestone				Budget Projections												Source of Finance		
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total
				1	2	3	1	2	3	1	2	3	1	2	3			
						16 620			166 90				166 90			50 000		

PROJECTS

DEPARTMENT	Internal Audit Unit	PROJECT MANAGER	Internal Auditor
PROJECT NAME:	Reporting		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> Grant funding (municipal infrastructure grant) 		Conditions of the grants are met	
<ul style="list-style-type: none"> Review of quarterly reports 		Reported targets are aligned with targets set in the SDBIP and management performance report.	
<ul style="list-style-type: none"> Management reconciliations 		Monthly and quarterly reconciliations	
<ul style="list-style-type: none"> Supply chain management 		Implement the prescribed supply chain regulations	

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Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Establish the compliance with the conditions																
• Review and compare the targets set per reported																
• Review effectiveness of internal controls over monies collected																
• Review contract management and record keeping of documents																
Projections Per Milestone	Budget Projections												Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
	1	2	3	1	2	3	1	2	3	1	2	3				

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DEPARTMENT	Internal Audit Unit	PROJECT MANAGER	Internal Auditor
PROJECT NAME:	Audit Committee		
WARD:	Ingquza hill LM		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
To ensure that the reports are reviewed and submitted to the council		MFMA compliance	
Ensure that the Risk Assessment is performed quarterly		Service Level Agreements between municipality and Service Provider	
Ensure that the internal auditor is registered with the professional body		Membership certificate	
Design training plan for the internal audit intern		Standard training plan	
			Time Frames

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Key Milestones	Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
• Invite the Audit committee member to quarterly meetings	Internal Auditor													
• Review of the AFS by the audit committee	Internal Auditor													
• Design a schedule of meetings for audit committee	Internal Auditor													
• Organise workshops for Audit Committee	Internal auditor													
• Invite service providers for Risk assessment	Internal audit													
Projections Per Milestone	Budget Projections												Source of Financ e	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
			18 75 0			187 50			18 75 0		18 75 0		R75 000	

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Registration with IIA Attend IIA workshops						150 0 100 00						10 00 0		R21 500
Risk assessment			22 50 0			225 00			22 50 0			22 50 0		90 000
Review AFS with external audit firm						635 00								63 500
													R250 000	

CORPORATE SERVICES
SDBIP 2011/12 FINANCIAL YEAR

KPA: Human Resource Administration and Management

OBJECTIVE: To improve the management of worker benefits and to improve skills of employees, councillors and the community as a whole

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
Formulation of new policies & reviewal of approved policies	Workshopping all departmental policies both internally & externally	50 000		Manager	December 2011	Documents containing adopted policies	Positive working environment and compliance to legislation
Complying with Provisions of Employment Equity Act (EEA)	Awareness Campaign on Employment Equity Plan Finalisation and implementation of the employment equity plan	20 000		Mr.Mvunelo	31 December 2011	More appointments and training interventions to address Equity	Improved staff profile with employees from designated groups

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Complying with the Provisions of Occupational Health & Safety Act (OHSA)	Formulation and training of safety committee Implementation of the Act	30 000		T.N.C.Sompeta	31 September 2011	Improved accountability & compliance to OHSA	Safe working environment
Recruitment and Selection	Reviewal of the organogram, Identification and filling of vacant posts	100 000		Ms. Gumenge	Quarterly	Improved management of staff turnover	Improved service delivery to communities
Administration of Leaves & Payroll	Confirmation of leave days in the system Updating Leave Module in the system	50 000	Monthly until June 2012	Ms. Gumenge	Efficient management of leaves and benefits		

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	Effecting approved salary structure & employee benefits				
Maintaining labour relations	LLF Meetings, Workshops on labour matters	150 000	Bi monthly till June 2012	Labour Relations Officer	Enhanced Labour Peace
			Managing disciplinary proceedings		

KPA: SKILLS DEVELOPMENT

OBJECTIVE: To improve skills level and performance level of the Municipality

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
Training of councillors and officials	<ul style="list-style-type: none"> Identifying of skills gap and conducting skills audit Compiling of WSP aligned with IDP objectives Providing workshops, short courses and bursaries & study assistance 	600 000		Miss N.C. Sompeta	June 2012	Increased levels of competence in both Councillors and officials	Accelerated service delivery to communities in the jurisdiction of the Municipality

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Training of unemployed people and people with disabilities	Providing short courses and learnerships	100 000		Miss N.C. Sompeta	August 2011 to June 2012	Increase level of skilled people	Improve service delivery

KPA: EMPLOYEE ASSISTANCE PROGRAMME

OBJECTIVE: To enhance work performance, profitability and productivity of the organisation by addressing personal and work related issues affecting productivity

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

EAP Awareness Campaigns and Workshops for IHLM employees	Appointment of EAP Officer and establishment of EAP Office Implementation of EAP Policy			Mr F Mphako	December 2011	Improved work performance Highly motivated and informed staff	Accelerated service delivery
Counselling , Professional Advice and medical consultations & EAP Evaluation	Appointment of service provider for referrals			EAP Officer	December 2011	Highly motivated staff. Professional Services	Accelerated service delivery

KPA: JOB EVALUATION

OBJECTIVE: To enhance work performance, profitability and productivity in the institution

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
Establishment of a Job Evaluation Unit	Allocation of staff and resources to support the process.			Mr F Mphako	December 2011	1xJob evaluation Officer 1x job evaluation Clerk	Accelerated service delivery
Job Analysis	Job description writing and filling in of Job analysis questionnaires Organisational			JE Officer	June 2012	Readily available job descriptions. Properly analysed posts and job functions in the	Accelerated service delivery

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	Development Workshop and Work study					establishment	
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KPA: Provision of Administration services

OBJECTIVE: To improve office environment, office ethics and service delivery in general

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
Procurement of of stationery & cleaning material	Purchasing & distributing all office stationery & cleaning material	410 000		Mr.Mfingwana	Monthly until June 2012	Clean offices	A healthy working environment in offices
Provision of mobile offices	Purchasing two mobile structures		500 000		March 2012		

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	containing four offices in each						
Procurement of office equipment	Purchasing of office furniture, heaters, fans & blinds		300 000		31 August 2011 to June 2012	Optimally equipped offices	Conducive working environment
Provision of registry & reprographic services	Upgrading registry; photocopying all documents; receiving, recording & distributing all faxes	60 000			Monthly until June 2012	Properly managed records	Improved management of paper trail

KPA: Administration & maintenance of all Municipal vehicles including allocation of vehicles & petrol card reconciliation

OBJECTIVE: To properly control all Municipal vehicles

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
Provision of fleet management services	Inspection and allocation of vehicles on a daily basis	800 00		Mr FJ Mafukula	Daily up to June 2012	Updated file for each vehicle	Accelerated service delivery to communities
	Management and reconciliation of petrol cards and log sheets on a daily basis						

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KPA: Provision & maintenance of Customer Care Services

OBJECTIVE: To manage & improve relations between the Municipality and the community in line with the Batho Pele principles

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
Provision of reception services	Directing telephone calls in & out of the institution	1550 000		Mfingwana		Efficiently running municipal reception services	Satisfied customers
	Telephone management & control					Cost saving on telephone	Reduced spending on telephone
Implementation of Batho Pele	Reviewing of signage in accordance with new developments	50 000		Mfingwana	September 2011	Effectively implemented Batho Pele principles in the institution	Improved Customer service environment
	Mounting suggestion boxes in Lusikisiki & Flagstaff offices,				March 2012		

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	Name tags, door signs and Business cards, Partition management, complains register						
	Participation in the Public Service Week & other Batho Pele aligned programmes			Mfingwana	June 2012	Effective implementation of Service Delivery Improvement Programmes (SDIPs)	Improved service delivery & enhanced citizen satisfaction

KPA: Provision of Information & Communication Technology Services

OBJECTIVE: To provide sustainable service delivery through maintenance & improvement of ICT infrastructure and systems

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
Procurement of ICT infrastructure and Software licensing	Procuring of ICT equipment (Laptops for		306 200	Mr Gqamane	Quarterly until 30 June 2012	Improved functioning of Municipal Systems	Improved system support to the functioning of

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	concilors)						the Institution
Systems Maintenance	Munisoft, Payday maintenance, Unix email server and website	100 000		Mr Gqamane		Upgrading of Municipal systems	Improved system support to the functioning of the Institution

KPA: council support

OBJECTIVE:

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
Year plan	Development of the year plan:			Ms Capha	30 July 2011	Adopted schedule	Well co-ordinated meetings
	Establishment of Oversight and rules committees			Ms Capha	30 August 2011	Full Monitoring	Improved accountability to community

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Meetings	Council and committee meetings			Ms Capha	As per schedule	Recommendations and resolutions	Legal compliance and effective service delivery
	Editing			Mr. Mvunelo	3 days after sitting	Accuracy in recording	Preserved council records
	Distribution of minutes to Councillors and Managers			Mr. Mvunelo	7days before meetings	Legal compliance	Improved Participation and monitoring of resolutions

KPA: Legal Services

OBJECTIVE:

PROJECT	ACTIVITIES	OPEX	CAPEX	RESPONSIBLE OFFICIAL	TIMEFRAME	KPI OUTPUT	KPI OUTCOME
Legal advice	Provide legal opinion to the Council and Departments	1000 000		Ms. Mdutshane	When necessary	Legally protected institution	Legal compliance
	Drawing and monitoring of legal contracts			Ms. Mdutshane	When necessary		Improved compliance to legislation by both the municipality and community

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DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F. MPHAKO			
PROJECT NAME:	Procurement of ICT Infrastructure & Software Licensing					
WARD:						
VOTE NUMBER:						
PROJECT STARTING DATE:	07/11					
PROJECT COMPLETION DATE:	06/12					
TOTAL APPROVED BUDGET:						
Project Objectives		Project Key Performance Indicators				
To Improve productivity, efficiency & effectiveness of the Municipal Workforce						
		Respon si ble Official	Time Frames			
			1st Quarte r	2nd Quarter	3rd Quarter	4th Quarte r
			1 2 3	1 2 3	1 2 3	1 2 3
Purchasing of 20 lap tops and 10 desk tops		Gqamane				

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Software licensing									Gqamane											
Maintance of munisoft, payday. unix server email server and website																				
Projections Per Milestone	Budget Projections													Source of Finance						
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
	1	2	3	1	2	3	1	2	3	1	2	3								
Purchasing of 20 lap tops and 10 desk tops			50 000			200 000			50 00 0			6 200	306 200	Equitable Share						
Software licensing						526 00														
Maintance of munisoft ,payday. unix server email server and website			25 000			25 000			25 00 0			25 000		Equitable Share						

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F.MPHAKO
PROJECT NAME:	Training of all Councillors, Officials & Unemployed people and the disabled		
WARD:			
VOTE NUMBER:			
PROJECT STARTING	07/11		

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DATE:																			
PROJECT COMPLETION DATE:	06/12																		
TOTAL APPROVED BUDGET:																			
Project Objectives							Project Key Performance Indicators												
To enhance delivery of services																			
Key Milestones							Responsible Official	Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Skills audit,							Sompeta												
WSP Compiling							Sompeta												
Providing of workshops, courses and study assistance							Sompeta												
Projections Per Milestone			Budget Projections											Source of Finance					
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
			1	2	3	1	2	3	1	2	3	1	2			3			
Skills audit																			

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WSP Compiling														
Providing of workshops, courses and study assistance			100 00			200 000			200 00			10 0 00	600 000 (100 000for disabled & unemploy ed)	

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F. MPHAKO
PROJECT NAME:	Providing legal advice		
WARD:			

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VOTE NUMBER:																		
PROJECT STARTING DATE:	07/11																	
PROJECT COMPLETION DATE:	06/12																	
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
To promote the integrity of the municipality																		
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Consulting and instructing legal practitioners						Mdutshane												
Instituting and defending litigious matters						Mdutshane												
Drafting legal documents and contracts						Mdutshane												
Projections Per Milestone		Budget Projections										Source of Finance						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total												

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	1	2	3	1	2	3	1	2	3	1	2	3		
Consulting and instructing legal practitioners legal practitioners			250000			250000			250000			250000	1 000 000	Equitable Share
Instituting and defending litigious matters														
Drafting legal documents and contracts														
DEPARTMENT	CORPORATE SERVICES								PROJECT MANAGER			Guleni		
PROJECT NAME:	Maintaining of Labour relations													
WARD:														
VOTE NUMBER:														
PROJECT STARTING DATE:	07/11													
PROJECT COMPLETION DATE:	06/12													
TOTAL APPROVED BUDGET:														
Project Objectives								Project Key Performance Indicators						

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To enhance adherence to legislation																						
Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Meetings and workshop of the LLF										LRO												
Instituting and concluding labour related disciplinary hearings										LRO												
Recording and storing of case files(purchasing safe transcribing machine)																						
Projections Per Milestone				Budget Projections										Source of Finance								
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
				1	2	3	1	2	3	1	2	3	1				2	3				
Meetings and workshop of the LLF									30 000			20 000				50000	Equitable Share					
Instituting and concluding labour related disciplinary hearings						25 000			25 000			25 000			100 000	Equitable Share						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Recording and storing of case files(purchasing safe transcribing machine)														
---	--	--	--	--	--	--	--	--	--	--	--	--	--	--

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F.MPHAKO
PROJECT NAME:	Provision of reception services		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/11		
PROJECT COMPLETION DATE:	06/12		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
To improve relations between the municipality & community			
			Time Frames

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Key Milestones									Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
										1	2	3	1	2	3	1	2	3	1	2	3	
Running the telephone management system									Mfingwana													
Directing calls & faxes in & out of the institution									Mfingwana													
Projections Per Milestone				Budget Projections											Source of Finance							
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
				1	2	3	1	2	3	1	2	3	1	2			3					
Running the telephone management system						387500	5000		387500		5000	387500			387500	1.550000	Equitable Share					
Directing calls & faxes in & out of the institution																Equitable Share						

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F. Mphako
PROJECT NAME:	Implementation of Batho Pele Principles		

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WARD:																		
VOTE NUMBER:																		
PROJECT STARTING DATE:	07/11																	
PROJECT COMPLETION DATE:	06/12																	
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
To increase adherence to the Batho Pele principles																		
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Review signage						Mfingwana												
Suggestion boxes						Mfingwana												
Participate in the Public Service Week						Mfingwana												

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[illegible]

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F. Mphako
PROJECT NAME:	Provision of registry and reprographic services		
WARD:			

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VOTE NUMBER:							
PROJECT STARTING DATE:	07/11						
PROJECT COMPLETION DATE:	06/12						
TOTAL APPROVED BUDGET:							
Project Objectives			Project Key Performance Indicators				
To improve implementation of council resolutions							
Key Milestones			Responsible	Time Frames			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

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									Official	1	2	3	1	2	3	1	2	3	1	2	3			
Photo coping, receiving , recording and distribution of documents									Mfingwana															
Managing municipal records									Mfingwana															
Projections Per Milestone		Budget Projections												Source of Finance										
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total								
		1	2	3	1	2	3	1	2	3	1	2	3											
Photo coping, receiving , recording and distribution of documents				10 00 0			20 000			20 00 0			10 00 0	60 000										
Managing municipal records																								

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F.Mphako
PROJECT NAME:	Procurement of Office equipment		
WARD:			
VOTE NUMBER:			

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PROJECT STARTING DATE:	07/11																	
PROJECT COMPLETION DATE:	12/12																	
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
To provide resources for a better working environment																		
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
To purchase office furniture, heaters, fans and blinds						Mfingwana												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

[illegible]

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F. Mphako
PROJECT NAME:	Procurement of stationery & cleaning material		

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WARD:																			
VOTE NUMBER:																			
PROJECT STARTING DATE:	07/11																		
PROJECT COMPLETION DATE:	06/12																		
TOTAL APPROVED BUDGET:																			
Project Objectives						Project Key Performance Indicators													
To improve service delivery																			
Key Milestones						Responsible Official	Time Frames												
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3	
Purchasing & distributing all office stationery & cleaning material						Mfingwana													

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Projections Per Milestone	Budget Projections													Source of Finance														
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total															
	1	2	3	1	2	3	1	2	3	1	2	3																
Purchasing & distributing all office stationery & cleaning material			10 2 50 0			102 500			10 2 50 0			10 2 50 0	410 000	Equitable Share														

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F. Mphako
PROJECT NAME:	Provision of fleet management services		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/11		
PROJECT COMPLETION DATE:	06/12		

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TOTAL APPROVED BUDGET:																						
Project Objectives										Project Key Performance Indicators												
To properly control all municipal vehicles																						
Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Administration & maintenance of all municipal vehicles including allocation of vehicles & petrol card reconciliation										Mafukula												
Projections Per Milestone				Budget Projections											Source of Finance							
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
				1	2	3	1	2	3	1	2	3	1	2			3					
Administration & maintenance of all municipal vehicles						200 000			200 000			20 00 00			200 000	800 000	Equitable Share					

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DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER											
PROJECT NAME:	Provision of Council Support												
WARD:													
VOTE NUMBER:													
PROJECT STARTING DATE:	07/11												
PROJECT COMPLETION DATE:	06/12												
TOTAL APPROVED BUDGET:													
Project Objectives		Project Key Performance Indicators											
To support Council in its oversight function													
Key Milestone	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Organize Council meetings & its activities	Capa												
Organize standing committee meetings	Capa												

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Organize Executive Committee meetings									Capa						
Projections Per Milestone	Budget Projections												Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3			
Organize Council meetings & its activities			00			00			00		00		00 000	Equitable share	
Organize standing committee meetings & EXCO meetings			00			00			00				0 000		

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F.MPHAKO
PROJECT NAME:	Formulation of new policies & reviewal of approved policies		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/11		

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PROJECT COMPLETION DATE:	12/11																			
TOTAL APPROVED BUDGET:																				
Project Objectives							Project Key Performance Indicators													
To ensure compliance with legislation																				
Key Milestones							Responsible Official	Time Frames												
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
								1	2	3	1	2	3	1	2	3	1	2	3	
Drafting of policies							Mphako													
Work shopping of policies							Mphako													
Projections Per Milestone				Budget Projections											Source of Finance					
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
				1	2	3	1	2	3	1	2	3	1	2			3			

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Drafting of policies			00			00			00			00		
Work shopping of policies						60 000							60 000	

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F.MPHAKO
PROJECT NAME:	Recruitment & Selection		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/11		
PROJECT COMPLETION DATE:	06/12		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
To align staffing with the IDP			
			Time Frames

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Key Milestones									Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
										1	2	3	1	2	3	1	2	3	1	2	3
Reviewal of the organogram									Gumenge												
Identification of vacant posts									Gumenge												
Recruitment & placement of candidates									Gumenge												
Projections Per Milestone				Budget Projections										Source of Finance							
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
				1	2	3	1	2	3	1	2	3	1		2		3				
Reviewal of the organogram						25 000			25 000			25 000			25 000	100 000					
Identification of vacant posts																					
Recruitment & placement of candidates																					

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DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F.MPHAKO										
PROJECT NAME:	Provision of Employee Assistance programme												
WARD:													
VOTE NUMBER:													
PROJECT STARTING DATE:	07/11												
PROJECT COMPLETION DATE:	06/12												
TOTAL APPROVED BUDGET:													
Project Objectives		Project Key Performance Indicators											
To enhance work performance, profitability and productivity of the organisation by addressing personal and work related issues affecting productivity.													
Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3

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Appointment of EAP officer & establishment of EAP office										EAP Officer														
Implementation of referral system and EAP evaluation										EAP Officer														
Projections Per Milestone			Budget Projections													Source of Finance								
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total									
			1	2	3	1	2	3	1	2	3	1	2	3										
Appointment of EAP officer & establishment of EAP office						00						00			00	Equitable Share								
Implementation of referral system and EAP evaluation																								

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F.MPHAKO
PROJECT NAME:	Provision of organisational development/ job evaluation services		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/11		

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PROJECT COMPLETION DATE:	06/12																	
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
To enhance work performance in the workplace																		
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Job description writing and analysis						JE Officer												
Organisation development & work study workshops						JE Officer												
Projections Per Milestone				Budget Projections										Source of Finance				
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total		
				1	2	3	1	2	3	1	2	3	1				2	3
														00				
														00				

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	Q1			Q2			Q3			Q4			TOT AL
Expenditure & Revenue by Vote:	OPE X	CAP EX	REVEN UE	REVEN UE	OPE X	CAP EX	REVEN UE	OPE X	CAP EX	OPE X	CAP EX	REVEN UE	
	1 361 550	100 000			1 151 550	300 000		1 231 550	650 000	1 325 350	65 200		6 176 200
TOTALS													6 176 200

BUDGET AND TREASURY

The programmes within this Department include the following:

- Revenue & Debt Management
- Expenditure Management
- Asset and Liability Management
- Budget Reform and Reporting
- Cash Management & Investment
- Implementation of Financial System IT
- Supply Chain Management
- Financial Management & Reporting
- Internship Programme

Programme: Revenue & Debt Management							
Key focus area: To maximize revenue collection							
Project	Activity	Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Awareness meeting for rate payers and implementation of credit control policy	Conduct awareness meeting of credit control policy and collect feedback from debtors, issuing of		60 000	Quarterly	Portfolio Head, MM, CFO and All Other Managers	Rate payers will fully understand the credit control policy	Improved cash flows and more co-operation and less account disputes

Programme: Revenue & Debt Management							
Key focus area: To maximize revenue collection							
Project	Activity	Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
	notices, identification of central and suitable venues						
Provision of accurate billing and data cleansing	<p>Early identification of discrepancies between billings and deed search reports</p> <p>Updating of debtors accounts</p> <p>Age Analysis Report</p>			July 2011 to Dec 2011	Senior Accountant and Rev Accountant	Up to date billing system	<p>Significant reduction in account queries and disputes</p> <p>Clean data</p>
Debtors	Reconciliation of age analyses			Monthly by the 5 th	Senior Accountant	Up dated	Accurate and up-to date debtors

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Programme: Revenue & Debt Management							
Key focus area: To maximize revenue collection							
Project	Activity	Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
reconciliation	with payments				and Rev Accountant	debtors	accounts
Formulation of revenue committee	Development of action plan Implementation of action plan Review and Monitoring of the action plan			Quarterly by the 15	MM & CFO	Established committee	Expansion of existing revenue base
Cash Management	Balancing daily receipts and banking. Monitoring cash control sheets Monthly income projections & variance			Daily & Monthly	Cashers & Junior Accountant	Good Cash Management	Fraud elimination/prevention Early identification of income shortfalls

Programme: Revenue & Debt Management Key focus area: To maximize revenue collection							
Project	Activity	Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Indigent Support (FBS)	Issuing of indigent applications Reconcile the indigent beneficiaries from low cost houses Scrutinising and approving of indigent applicants Update the Indigent Register		600 000	July 2011 to June 2012	MM, CFO, Senior Accountant, & Revenue Accountant	Compliance with the legislation	Improved revenue collection
Bank	Verification of			Monthly by	Revenue	Compliance	Early identification

Programme: Revenue & Debt Management							
Key focus area: To maximize revenue collection							
Project	Activity	Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
reconciliations	bank balances and cash book balances			the 15 th	Accountant	with the legislation	of possible fraudulent transactions Identification of possible cash flow crunch
Discounting of debtors	Calculation of interest on outstanding debtors			Monthly	Revenue accountant & Senior Accountant	Correct debtors	Compliance with legislation and accounting standards
Enatis – reconciliation	Updated recons and easy identification of Gaps			Monthly by the month end	Revenue Accountant and Natis Supervisor	Compliance with the legislation	Compliance with legislation and accountability.
Reporting and variance analyses	Monitoring of budget and cash-flow projections			10 th of every month	Revenue Accountant	Compliance with the legislation	Compliance with legislation

Programme: Revenue & Debt Management							
Key focus area: To maximize revenue collection							
Project	Activity	Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
	Issuing monthly budget statements and actual						
Revenue collection	Collection of budgeted revenues for the department		99 422 000	Monthly, Quarterly, Yearly	Rev. Accountant, Sen Acc	Maximise the revenue collection	Proper cash-flow Early identification of non collectability
Grant Income	Collection of budgeted revenues for the department from the funding offices		17 062 429	Monthly, Quarterly, Yearly	Rev. Accountant, Sen Acc	Maximise the revenue collection	Proper cash-flow Early identification of non collectability Implementation of projects

Programme : Expenditure Management							
Key focus area: To ensure and effective control of expenditure							
Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capex	Opexl				
Receiving of Creditors vouchers/claims	Update of creditors to be paid on the payment list/system and/or FNB			Before the 10 th & 25 th of every month for creditors including s&t claims	Expenditure Clerk & Expenditure accountant	Fully satisfaction of our services providers	Early processing of payments and adherence to MFMA and the Policy
Creditor payments with EFT or Cheques	In-time payments to the creditors.			15 th and month end of every month for creditors	Expenditure Accountant	Fully satisfaction of our services providers	Improved Municipal credit rating Improved cash-flow management
Issuing of cheques	Sign off of Cheque register list with the Exp			After 15 and after month end	Expenditure Clerk	Fully satisfaction of our services providers	Service provider satisfaction.

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	<p>Clerk</p> <p>Issuing of cheque to services providers by filling the register form</p> <p>Deposit of cheques to the relevant banks</p>				Expenditure Clerk		<p>Improved working relations with creditors</p> <p>Better credit rating for the Municipality</p>
Reconciliation of creditors accounts and statements	<p>Verification of invoices to statements vs GL history</p> <p>Accurate age analysis.</p>			Monthly by the 5 th	<p>Expenditure Accountant</p> <p>Expenditure Accountant</p>	Compliance with the legislation	<p>Early identification of creditor discrepancies</p> <p>Improved internal control</p> <p>Accurate reporting</p>
Bank reconciliations	Verification of bank balances and			Monthly by the 5 th	Senior Accountant	Compliance with the legislation	Early identification of possible

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	cash book balances						fraudulent transactions Identification of possible cash flow crunch
Consolidated report of all withdrawals made	Expenditure report			Quarterly	Expenditure Accountant	Compliance with the legislation	Early identification of unknown withdrawals Review and control of expenditure on regular basis.
Expenditure Forecasts and Variances	Control of budget & expenditure.			5 th monthly	Senior Accountant	Compliance with the legislation	Efficiency in expenditure management. Control cash flow forecast
Payroll	To obtain a file of amendments			15 th of every month	Junior Payroll	Early implementation	In-time remuneration of employees

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	from HR for consideration				Accountant	of the payroll	and Municipal Councillors Improved staff morale
Payslip issue	Distribution of payslips to all departmental heads			20 th of every month	HR Department	Compliance	In-time identification of errors and attending to complaints Improved staff morale
Payroll final review	Verification of salaries and amendments			23 th of every month	Senior Accountant	Payment of payroll on time	Accurate salaries Elimination of queries
Payroll Payment	Processing of salaries for Councillors, casuals and employees on FNB before the 25 th			25 th of every month or the last working day if the 25 th is on the weekend/holiday	Expenditure Accountant	Compliance	Compliance with the legislation In-time remuneration of employees and Councillors

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Payroll System Closure & Printing Reports	Proper internal control of Payroll System			25 th of every month	Junior Payroll Accountant & System Administrator	Compliance	Accurate payroll reports
General Ledger Interface	Linking of GL accounts with Payroll accounts			Before the end of every month	Junior Payroll Accountant	Compliance	Proper accounting records Easy reconciliation Clearing of control accounts
Expenditure forecast and variance analysis	Report of monthly expenditure forecasted Report on budget versus actuals analysis			Monthly by the 10 th	Senior Accountant	Compliance	Cash outflow management Effective financial planning Identification of adverse variances Explanation and correction

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							of variance
Personnel Expenditure	Processing of personnel expenditure		6 287 913	Monthly	Exp Accountant, Sen Acc	Compliance	Salaries
General Expenses	Processing of payments and reporting back about the budget		9 889 852	Monthly	Exp. Acc & Sen Acc	Compliance	Proper cash-flows Compliance with legislation

Programme: Asset Management

Key focus area: To ensure assets are safeguarded

Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Asset Verification	Asset count of the existing Assets Reconciliation of Asset		45 000	January 2012 and June 2012	Senior Accountant & Asset Clerk	Update FAR	Updated FAR Safeguarding of Council

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	Register Updating of asset register						Assets.
Bar coding of Assets	Bar coding of the acquisition of the new asset		5 000	Monthly	Asset Clerk	Update FAR	Safeguarding of Council Assets.
Monitoring of Asset Movement	Develop asset movement from Compile a monthly report of non compliance related on the asset movement			On going	Asset Clerk	Update FAR	Safeguarding of Council Assets.
Fully implement GRAP 17 statements	Perform measurement, impairment, valuation, review depreciation rates and		400 000	December 2011	Senior Accountant	Update FAR	Full compliance with the GRAP

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	residual values						
Land Audit	<p>Conduct a land audit with the department of Development and Planning</p> <p>Determine the current value of Land</p> <p>Prepare supplementary valuation</p>		400 000	September 2011	CFO and Senior Accountant	Updated investment register	Compliance with the GRAP
Review of Asset Management Policy	Make awareness of the policy		50 000	July 2011	CFO, Senior Accountant & Asset clerk	Updated policy	<p>Compliance with internal controls</p> <p>Safeguarding of Council Assets.</p>
Reconciliation Fuel Cards	Economic use of fuel			Monthly by the 10 th	Senior Acc & Asset Clerk	Compliance	Control on fuel cards

Programme : Budget Reform and Report

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Key focus area: Prepare realistic and strategic budget, effective control or expenditure as well enhancement of procurement system							
Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Implementation	Capturing of the Budget in to the Financial Management System			01 July 2011	Senior Accountant	Compliance with the legislation	Good control and monitoring of the Budget
Budget awareness	Workshop all the users of the budget about the budget			July 2011	CFO	Compliance with the legislation	Elimination of unnecessary mistakes
Budget process plan	Drafting of budget process plan document Adoption of budget process plan by Council		300 000	August 2011	Mayor, Portfolio Head, MM, CFO and all Managers	Compliance with the legislation	Compliance with the provision of the MFMA and related legislation
Reporting and variance analysis	Report submitted to National Treasury by			On or before the 10 th of every	Senior Accountant	Compliance with the legislation	Compliance with the provision of the MFMA

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	10 th of every month			month			and related legislation
Reports on Budget trends	Issuing detailed budget statements to the Hon. Mayor			Quarterly and half yearly	MM & CFO	Compliance with the legislation	Early identification of budget shortfalls and abuses
MFMA Implementation Strategy	Full compliance with MFMA in accordance with NT implementation strategy			July 2011	MM & CFO	Compliance with the legislation	Compliance with the provision of the MFMA and related legislation

Programme :AFS and audit

Key focus area: Draft annual financial that are compliant with latest accountings standards

Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
AFS	Draft financial		800 000	January to	CFO	Compliance	Compliance

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	statements that are GRAP compliant			June 2012			with MFMA
Audit process	Provide support to the auditors during the audit		1 950 000	July 2011 to Nov 2011	CFO	Compliance	Improved audit opinion
Action plan	Draft the action plan to be implemented in addressing audit findings		X		CFO	Compliance	Improved audit report

Programme : Investments Management

Key focus area: To ensure treasury management in respect of healthy cash flows and appropriate investments

Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Investments	Identification, recognition and measurement of all assets held as			September 2011	MM, CFO & Senior Accountant	Compliance	Compliance with GRAP accounting standards

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	investments by the Municipality						
Reviewing and reconciliation of investment bank accounts	Compile a reconciled investment register			Monthly	Senior Accountant	Compliance	Compliance with MFMA

Programme : Implementation of the Financial System IT

Key focus area: To ensure efficient, effective, economic financial reporting and management

Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Roll out of the system	Development of system manuals for the users			On going	Senior Accountant	Updated Financial System	Enhanced understanding of the system
System	Upgrade the system to 4i to		150 000	On going	Senior	Updated Financial	Compliance with MFMA and the

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Upgrade	cater for things that were identified as gaps				Accountant	System	Municipal policies
Training on SCM Module	Organise training for the users on the system updates and for the new employees		50 000	August 2011	Senior Accountant	Fully capacitated staff	Informed users of the Financial Management System

Programme: Supply Chain Management

Key focus area: Enhancement of preferential procurement system to ensure compliance with legislation and regulations

Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Implementation of the SCM Policy	Revised Supply Chain Management Policy that is in line with regulations made by MFMA and NT			On Going	Procurement Officer	Compliance	Compliance with legislation

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	Regulations						
Supplier Data Base	<p>Monitoring of database system</p> <p>Issuing of invitation through the media based on supplier categories</p> <p>Verification and accreditation of suppliers</p>			Quarterly	SCM Officer	Compliance	<p>Compliance with legislation & policy</p> <p>Acquisition of goods and services from approved suppliers.</p>
Support to the committees	<p>Provide technical support to the committees</p> <p>Provide technical support to other departments</p>			On going	SCM Officer	Compliance	Compliance with the legislation
Managing the Acquisition	Managing the re-order level			On going	SCM Officer	Compliance	Better service delivery to

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Process	<p>by having the turnaround period of 7 days</p> <p>Review the stock management system</p> <p>Minimum, maximum & re-order level maintained per stock management system</p>						customer
Programme: Reporting Key focus area: Implementation, enhancement and maintenance of an effective financial reporting system to ensure compliance with legislation and regulations							
Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Supply chain management report	<p>Listing of all awarded bidders</p> <p>Consolidation</p>			Monthly by the 10 th	CFO and SCM Officer	Compliance	Compliance with legislation

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	report of all awarded bidders per quarter, half-yearly and annually						
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Programme: Demand Management

Key focus area: To ensure that the resources required supporting the strategic and operational commitments of the municipality are delivered at the correct time, at the right price and at the right location, and that the quantity and quality satisfy the needs of the municipality.

Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Cost benefit/ value for money	Cost effective procurement and accurate assessment of current and future needs.			2 nd of every month	Supply Chain Management Officer and middle management	Compliance	Meet all critical delivery dates within the budgetary requirements.
Analysis of past expenditure	Effective use of the list of prospective providers and			On going	Junior Accountant Supply Chain	Compliance	Past expenditure on the relevant goods and

Programme: Demand Management

Key focus area: To ensure that the resources required supporting the strategic and operational commitments of the municipality are delivered at the correct time, at the right price and at the right location, and that the quantity and quality satisfy the needs of the municipality.

Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
	determine the price paid for goods and services						services can be analysed and specifications and terms of reference linked to.

Programme : Acquisition Management

Key focus area: Procurement of goods and services, either through quotations or through a bidding process must be within the threshold values as determined by the municipality's supply chain management policy.

Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				

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Asking for quotes	Speedy delivery of goods and services, and proper recording of delivery notes Make verbal quotations or written quotations R1000 up to R10 000			7 days turnaround time	Junior Accountant and procurement clerk	Compliance	Quick provision of goods and services Enhanced service delivery
Formal quotes	Speedy delivery of goods and services Request formal written quotations (R10 000 up to R200 000			7 days turnaround time	Procurement Officer and CFO approves	Compliance	Quick provision of goods and services
Term contracts	List services and acquiring of goods that can be sourced			7 days after the award	Procurement Officer and CFO	Compliance	Compliance with the procedures when procuring repetitive goods

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							and services
Competitive Bidding Process	<p>Submission of all adverts to the CFO for verification before the final approval by the Accounting Officer</p> <p>Compilation of bidding documentation, public invitation of bids, site meetings, the evaluation of bids, the award of contracts and the administration of contracts</p>			Maximum 90 days	Procurement Officer and CFO	Compliance	Compliance with the legislation.
Submission of payments	Submission of claims to the expenditure department for early payment of creditors			Deadlines are 8 th for 15th payments and 23 rd for month end	Procurement clerk	Compliance	Customer satisfaction and compliance with MFMA and the policy

Programme: Internship Key focus area: To create an environment that is suitable and conducive to training							
Project		Budget		Timeframe	Responsible	Output	Outcomes
		Capital	Operational				
Internship Programme	Development of training programme Evaluation of interns Identification of mentors		540,000	On going	CFO and department staff	Compliance	Compliance with legislation
Intern's Exposure	Identify training/education to be undergone by interns		660 000	September 2010	CFO & Senior Accountant	Compliance	Compliance with Legislation and treasury regulations
Recruitment	Recruit two more interns as per National Treasury				HR Department	Compliance	Compliance with NT regulations

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	MM & CFO & Portfolio Head
PROJECT NAME:	Awareness meeting for rate payers and implementation of credit control policy		
WARD:	All		
VOTE NUMBER:			
PROJECT STARTING DATE:	Quarterly		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Improved in cash flows and more co-operation and less account disputes from rate payers		Conduct awareness meetings to rate payers about the credit control policy	
		Analyse feedback from the awareness meetings	
		Conversion of credit control policy to relevant languages	
		Issuing of notices and bills on time monthly	

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										Attend to all the queries on time												
Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Select a venue and a date for the meetings										MM & CFO												
Issuing of notices										MM & CFO												
Attend to the minutes of the previous meeting										MM & CFO												
Re-write the policy in other languages										MM & CFO												
Projections Per Milestone				Budget Projections										Source of Finance								
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total					
				1	2	3	1	2	3	1	2	3	1					2	3			

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DEPARTMENT	Budget & Treasury								PROJECT MANAGER			CFO & Sen. Acc			
PROJECT NAME:	Provision of accurate billing and data cleansing														
WARD:	All affected wards														
VOTE NUMBER:															
PROJECT STARTING DATE:	July 2011 for rates, monthly for refuse,etc.														
PROJECT COMPLETION DATE:	June 2012														
TOTAL APPROVED BUDGET:															
Project Objectives								Project Key Performance Indicators							
Significant reduction in account queries and disputes								Identification of discrepancies in bills							
								Transfer of clean data to system							
								Implementation of new valuation roll							
								Timeous implementation of supplementary valuation							
								Produce the bills in time							

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										Address all customer complaints												
Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Reconciliation of bills with payments										Rev Acc												
Capturing of reconciled data to the billing system										Rev Acc												
Capture the updates from the supplementary valuation										Rev Acc												
Attend to customer complaints										Rev Acc												
Printing of bills on time										Rev Acc												
Reconciliation of billing information with deed search report																						
Projections Per Milestone				Budget Projections										Source of Finance								
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total				
				1	2	3	1	2	3	1	2	3	1						2	3		
Reconciliation of bills with payments																						
Capturing of reconciled data to the billing system																						

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Capture the updates from the supplementary valuation															
Attend to customer complaints															
Printing of bills on time	Budget & Treasury								PROJECT MANAGER				CFO & Sen Accountant		
PROJECT NAME:	Debtors reconciliation														
WARD:															
VOTE NUMBER:															
PROJECT STARTING DATE:	July 2011 – Monthly by the 8 th														
PROJECT COMPLETION DATE:	June 2012														
TOTAL APPROVED BUDGET:															

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Project Objectives										Project Key Performance Indicators													
Accurate and up-to date debtors accounts										Early identification of discrepancies between billings and collections													
										Updating of debtors accounts													
										Credible age analyses													
Key Milestones										Responsible Official	Time Frames												
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
											1	2	3	1	2	3	1	2	3	1	2	3	
Debtors reconciliation										Rev Account													
Correct debtors accounts										Rev Account													
Produce monthly age analyses										Rev Account													
Projections Per Milestone				Budget Projections										Source of Finance									
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
				1	2	3	1	2	3	1	2	3	1				2	3					
Debtors reconciliation																							

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Correct debtors accounts														
Produce monthly age analyses														

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	MM, CFO & ALL HOD'S
PROJECT NAME:	Revenue committee		
WARD:	All wards		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	Quarterly		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Hold meetings with rate payers quarterly		Quarterly meetings with rate payers	
Identify problems from rate payers		Customer satisfaction	

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Encourage consistent payments from rate payers										Improved cashflow status													
Provide incentive scheme to consistent paying debtors										Reduction in provision for dab debts													
Key Milestones										Responsible Official	Time Frames												
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
											1	2	3	1	2	3	1	2	3	1	2	3	
Quarterly meetings										MM													
Projections Per Milestone				Budget Projections										Source of Finance									
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total					
				1	2	3	1	2	3	1	2	3	1						2	3			
Quarterly meetings																							

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DEPARTMENT	Budget & Treasury	PROJECT MANAGER	MM, CFO, Revenue Accountant, Senior Accountant
PROJECT NAME:	Cash Management		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Improved cash management & fraud prevention		Collect and receipt all the cash from rate payers	
Early identification of cash flow problems		Safe guard the cash	
		Conduct surprise cash counts	
		Do daily banking	
			Time Frames

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Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Balancing of all receipts and banking book							Rev. Account												
Keep the cash under lock and key							Rev. Account												
Record all banking slips							Rev. Account												
Reconcile the banking with the bank statement and receipts/CB							Rev. Account												
Visit cashiers from time to time							Rev. Account												
Projected monthly income variance							Rev. Account												
Projections Per Milestone				Budget Projections											Source of Finance				
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
				1	2	3	1	2	3	1	2	3	1	2				3	
Balancing of all receipts and banking book																			

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Keep the cash under lock and key														
Record all baking slips														
Reconcile the banking with the bank statement and receipts														

DEPARTMENT	Treasury	PROJECT MANAGER	MM, CFO, Revenue Accountant,
PROJECT NAME:	Indigent Support		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	800 000		
Project Objectives		Project Key Performance Indicators	
Improved revenue collection		Develop the indigent policy	
		Issuing of indigent applications	

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										Scrutinising and approving of indigent applicants												
										Update the indigent register												
										Reconcile the payments												
Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Have the policy adopted by the Council										Rev. Acc												
Develop an indigent application form										Rev. Acc												
Verify the status of the applicants										Rev. Acc												
Capture new approved applicants in the register										Rev. Acc												
Reconcile the payment with the beneficiaries										Rev. Acc												
Projections Per Milestone				Budget Projections										Source of Finance								
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
				1	2	3	1	2	3	1	2	3	1				2	3				
Issuing of indigent applications																						
Scrutinising and approving of																						

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indigent applicants														
Indigent support														

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	MM, CFO,Revenue Accountant & Sen Acc
PROJECT NAME:	Bank Reconciliations		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Verification of bank balances and cash book balances		Early identification of possible fraud from the bank	
		Early identification of possible mistakes from CB	

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										Early identification of possible omissions from CB														
Key Milestones										Responsible Official	Time Frames													
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				
											1	2	3	1	2	3	1	2	3	1	2	3		
Reconciling the bank statement with cashbook records										Rev. Account														
Rectify mistakes from the CB										Rev. Account														
Capture direct payments from the bank statement										Rev. Account														
Projections Per Milestone				Budget Projections										Source of Finance										
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total						
				1	2	3	1	2	3	1	2	3	1						2	3				
Reconciling the bank statement with cashbook records																								
Rectify mistakes from the CB																								

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Capture direct payments from the bank statement														

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	CFO, Sen Acc & Revenue Accountant,
PROJECT NAME:	Discounting of debtors		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Calculation of interest on outstanding debtors		Compliance with legislation and GRAP standards	

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Key Milestones								Responsible Official		Time Frames														
										1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
										1	2	3	1	2	3	1	2	3	1	2	3			
Calculation of interest on outstanding debtors								Rev Acc																
Projections Per Milestone				Budget Projections												Source of Finance								
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total						
				1	2	3	1	2	3	1	2	3	1	2	3									
Discounted debtors																								
Interest allocation																								

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	MM, CFO, Revenue Accountant, Sen Acc
PROJECT NAME:	E-Natis reconciliation		
WARD:			

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VOTE NUMBER:																		
PROJECT STARTING DATE:	July 2011																	
PROJECT COMPLETION DATE:	June 2012																	
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
Early identification of errors & updated reconciliations						Compliance with legislation												
						Completeness of income received												
						Proper accounting records												
Key Milestones						Responsible Official	Time Frames											
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Reconcile E-Natis reports and the income received from E-Natis						Rev. Account												
File the reconciliations and reports						Rev. Account												

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Update the E-Natis account										Rev. Account																
Projections Per Milestone	Budget Projections													Source of Finance												
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total													
	1	2	3	1	2	3	1	2	3	1	2	3														
Reconcile E-Natis reports and the income received from E-Natis																										
File the reconciliations and reports																										
Update the E-Natis account																										

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	MM, CFO, Revenue Accountant,
PROJECT NAME:	Grant & Revenue Collection		
WARD:			

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VOTE NUMBER:																				
PROJECT STARTING DATE:	July 2011																			
PROJECT COMPLETION DATE:	June 2012																			
TOTAL APPROVED BUDGET:	86 116 894																			
Project Objectives						Project Key Performance Indicators														
Proper allocation of DORA to the budget						Issuing of statements and bills														
Improved cash-flow projections						Reminding transferring officers to transfer grants														
Collection of projected income from the Funders																				
Key Milestones						Responsible Official	Time Frames													
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
							1	2	3	1	2	3	1	2	3	1	2	3		
Issuing of statements and bills						Rev Acc														
Reminding transferring officers to transfer grants						Rev Acc														

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[illegible]

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	Expenditure Accountant
PROJECT NAME:	Creditors payment		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly – 15 th or 31 st of every month		
PROJECT COMPLETION	June 2012		

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DATE:																		
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
Compliance with Act and the Policy						Timeous payments of creditors												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Creditors vouchers to be submitted at least 5 days before payment date, i.e. on the 25 th for the 30 or 31 st and be recorded in the claims book.						Exp Clerk												
26 th compile list of claims submitted to verify with procurement office						Exp clerk												
Check all requests for payments against the budget.						Exp Acc												
Accurate preparation and verification of supporting documentation for all payments and transfers, i.e. cheque requisition forms, electronic						Exp Acc												

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printouts, etc.		
To link goods received note to invoice payment and verify GRN approvals.	Exp Clerk	
Process payment for all claims as per the authorisation by the supervisor submitted for the 30 th of the month	Exp Clerk	
Issuing of cheques/ electronic payments and remittance advices to suppliers and do banking for the external suppliers. To assist managers to resolve outstanding items on supplier reconciliations	Exp Clerk	
To keep records and archives of all processed invoices by doing manual and electronic filling on a daily basis.	Exp Clerk	
To follow up and action invoices where: Approval is delayed ;Invoice approval is rejected ;Receiving is outstanding ;Cost allocation information outstanding ;Invoice is not a valid tax invoice ;Accurate processing of supplier payments in accordance with payment terms and correct treatment of VAT.	Exp Clerk	
To manage petty cash function including reconciliation and replenishment of petty cash.	Exp Clerk	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

To obtain supplier banking details and keep them updated.	Exp Clerk													
Follow up on reconciling items and unpaid cheques and assist managers to resolve outstanding items on supplier reconciliations	Exp Clerk													
To clear work list on a daily basis and make follow-up on queries from within the organisation and external suppliers.	Exp Clerk													
To provide first line support to suppliers	Exp Clerk													
Payment of creditors	Exp Clerk													
Projections Per Milestone	Budget Projections													Source of Finance
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Creditor payments for BTO	0.980	0.980	0.980	0.980	0.980	0.980	0.980	0.980	0.980	0.980	0.980	0.980	11 889 852	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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DEPARTMENT	Budget & Treasury	PROJECT MANAGER	Exp Accountant
PROJECT NAME:	Reconciliation of creditors accounts and statements		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly – 5 th of every month		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Improved internal controls		Correctness of statements	
		Elimination of possible invoice and payment duplication	
		Improved internal control	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Monthly printing of creditors age analysis							Exp Accountant												
Request statements not sent from creditors by the end of the month							Exp Accountant												
Verification of invoices validity to supplier statements by the 5 th of the month							Exp Accountant												
Verification of creditor's balances																			
Projections Per Milestone				Budget Projections										Source of Finance					
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
				1	2	3	1	2	3	1	2	3	1				2	3	
Monthly printing of creditors age analysis																			
Request statements not sent from creditors by the end of the month																			
Verification of invoices validity to supplier statements by the																			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

5 th of the month														
Verification of creditor's balances														

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	Snr Accountant & Exp Accountant
PROJECT NAME:	Bank reconciliations		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly – by the 5 th		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Effective cash management and internal controls		Early identification of possible fraudulent transactions	
		Identification of possible cash flow crunch	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official		Time Frames														
									1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
									1	2	3	1	2	3	1	2	3	1	2	3			
Verification of bank balances and cash book balances							Snr Acc & Exp Acc																
Submission of bank reconciliation to C F O by the 15 th of the month							Snr Acc & Exp Acc																
Projections Per Milestone				Budget Projections										Source of Finance									
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
				1	2	3	1	2	3	1	2	3	1				2	3					
Verification of bank balances and cash book balances																							
Submission of bank reconciliation to C F O by the 15 th of the month																							

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	Snr Accountant										
PROJECT NAME:	Consolidated report of all withdrawals made												
WARD:													
VOTE NUMBER:													
PROJECT STARTING DATE:	Quarterly												
PROJECT COMPLETION DATE:	June 2012												
TOTAL APPROVED BUDGET:													
Project Objectives		Project Key Performance Indicators											
Review and control of withdrawals on regular basis.		Withdrawals or transfer's register											
Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	Snr Accountant & Exp Accountant										
PROJECT NAME:	Expenditure forecast and variance analysis												
WARD:													
VOTE NUMBER:													
PROJECT STARTING DATE:	Monthly												
PROJECT COMPLETION DATE:	June 2012												
TOTAL APPROVED BUDGET:													
Project Objectives		Project Key Performance Indicators											
Effective financial planning – expenditure and revenue management		Monthly expenditure variances											
		Budget analysis											
Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Report of monthly expenditure forecast										Snr Acc & Exp Acc																			
Report on budget versus actuals analysis										Snr Acc & Exp Acc																			
Reasons for the variances on a monthly basis										Exp Acc																			
Projections Per Milestone				Budget Projections												Source of Finance													
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total											
				1	2	3	1	2	3	1	2	3	1	2	3														
Report of monthly expenditure forecast																													
Report on budget versus actuals analysis																													
Reasons for the variances on a monthly basis																													

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	Snr Accountant & Exp Accountant
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NAME:	Payroll																	
WARD:																		
VOTE NUMBER:																		
PROJECT STARTING DATE:	Monthly – 15 th and 25 th of every month																	
PROJECT COMPLETION DATE:																		
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
Improved staff morale						Efficient and timeous submission and processing of staff claims and remuneration												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
To obtain attendance register for employees, medical schedule, loans						Jnr Payroll												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

schedule, garnishees and cell phone billings	Accountant	
Information on resignations and new appointments and travel claims from various departments by the 10 th of every month	Jnr Payroll Accountant	
Capturing of the amendments, printing and issuing of payslips by the 15 th of every month	Jnr Payroll Accountant	
Attending to queries pertaining to salaries up to the 19 th of the month	Jnr Payroll Accountant	
Printing and reviewal of the remuneration list, processing of the payment and submission to the expenditure office by the 20 th of the month	Jnr Payroll Acc & Exp Acc	
Printing of all the reports as well as Audit trail checked and signed by both supervisor and Jnr Payroll Accountant by the 25 th of the month	Jnr Payroll Acc & Exp Acc	
Back up, interface and closing of the month by the 25 th of the month	Jnr Payroll Accountant & IT	
Submission of statutory deduction for payment by the 26 th of the month	Jnr Payroll Accountant	
Completing and submission of EMP 201's returns by the month end	Jnr Payroll Accountant	
Reconciliation of statutory deduction, payroll, EMP 201's by the month end	Jnr Payroll Accountant	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Clearing of suspense account by the 7 th of each month								Jnr Payroll Accountant							
Submission of EMP 501's and IRP 5's by the 31 st May 2011								Jnr Payroll Acc & Exp Acc							
Printing and distribution of IRP 5's by the 30 th June 2011								Jnr Payroll Accountant							
Projections Per Milestone	Budget Projections													Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
Personnel expenditure BTO	0.524	0.524	0.524	0.524	0.524	0.524	0.524	0.524	0.524	0.524	0.524	0.524	0.524	6 287 913	EQ

DEPARTMENT	Budget and Treasury	PROJECT MANAGER	SCM Officer
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NAME:	Asset management	
WARD:		
VOTE NUMBER:		
PROJECT STARTING DATE:	July 2011	
PROJECT COMPLETION DATE:	June 2012, continuous	
TOTAL APPROVED BUDGET:		
Project Objectives	Project Key Performance Indicators	
Perform asset verification	Safeguarded assets	
Barcoding of assets	Updated asset register	
Monitoring of asset movement	Reconciled asset register	
Perform an evaluation, re-assessment of residual values and useful lives		
Proper calculation of depreciation		
Calculation of impairment values and writing-off of assets		
Identify assets to be disposed		
		Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Asset register							CFO& SCM Officer												
Compliance with Act and policy							CFO& SCM Officer												
Projections Per Milestone		Budget Projections												Source of Finance					
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total				
		1	2	3	1	2	3	1	2	3	1	2	3						
Asset register																			
Compliance with Act, policy and GRAP standards																			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	Budget and Treasury	PROJECT MANAGER	MM and CFO & SCM Officer
PROJECT NAME:	Implementation of SCM policy		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012, continuous		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Implement and monitor the supply chain management policy in line with legislation		Procurement of goods and services in terms of SCM policy	
Strengthening of Bid Committees Control measures in acquiring quotations		Policy amended and adopted, less queries about turn around time	
		Satisfaction, turnaround time within departments	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Review of existing policy and propose amendments to it							CFO& SCM Officer												
Ensure implementation of SCM policy							CFO& SCM Officer												
1																			
Projections Per Milestone				Budget Projections										Source of Finance					
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
				1	2	3	1	2	3	1	2	3	1				2	3	
Review of existing policy and propose amendments to it																			
Ensure implementation of SCM policy																			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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DEPARTMENT	Budget and Treasury	PROJECT MANAGER	SCM Officer
PROJECT NAME:	Supplier Data Base		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Acquisition of goods and services from approved suppliers.		Implementation of database system	
		Applications for accreditation	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										Accredited suppliers, copy of advert issued													
										Reports on invalid tax clearance certificate													
Key Milestones										Responsible Official	Time Frames												
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
											1	2	3	1	2	3	1	2	3	1	2	3	
Re-registration of service providers onto IHLM database										SCM Officer													
Issuing of invitation through the media based on supplier categories										SCM Officer													
Verification and accreditation of suppliers, for example tax clearance										SCM Officer													
Projections Per Milestone				Budget Projections										Source of Finance									
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
				1	2	3	1	2	3	1	2	3	1				2	3					
Re-registration of service providers onto IHLM database																							
Issuing of invitation through the																							

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

media based on supplier categories														
Verification and accreditation of suppliers, for example tax clearance														

DEPARTMENT	Budget and Treasury	PROJECT MANAGER	SCM Officer
PROJECT NAME:	Support of committees		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:			

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Project Objectives		Project Key Performance Indicators												
Better and speedy service delivery and improved customer service and public accountability		Compliance with bid committees and departments												
Fair, equitable, transparent, competitive and cost effective procurement and bidding processes		Smooth running of bid committees, with relation to legislation												
Key Milestones		Responsible Official	Time Frames											
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
Timeously sitting of committees, specification, evaluation and adjudication		SCM Officer												
Advertising of awarded bids timeously for public accountability		SCM Officer												
Workshops on Bid committees and tendering		SCM Officer												
Writing of reports for the committees		SCM Officer												
Projections Per Milestone	Budget Projections										Source of			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Timeously sitting of committees, specification, evaluation and adjudication														
Advertising of awarded bids timeously for public accountability														
Workshops on Bid committees and tendering														
Writing of reports for the committees														

DEPARTMENT	Budget and Treasury	PROJECT MANAGER	SCM Officer
PROJECT NAME:	Managing the acquisition processes		
WARD:			
VOTE NUMBER:			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT STARTING DATE:	01 July 2011											
PROJECT COMPLETION DATE:	30 June 2012											
TOTAL APPROVED BUDGET:												
Project Objectives						Project Key Performance Indicators						
Effectiveness and efficiency of demand and acquisition management						Turnaround time within deadlines						
Compliance with SCM policy						Less queries from departments						
Key Milestones						Responsible Official	Time Frames					
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
							1	2	3	1	2	3
Keeping of quotations and requisitions documents						SCM Officer						
Managing the order level by having the turnaround period 3 days						SCM Officer						
Review the stock management system, re-order level and						SCM						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

maintenance per stock item									Officer														
Managing of Roaster									SCM Officer														
Projections Per Milestone	Budget Projections													Source of Finance									
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total										
	1	2	3	1	2	3	1	2	3	1	2	3											
Keeping of quotations and requisitions documents																							
Managing the order level by having the turnaround period 3 days																							
Review the stock management system, re-order level and maintenance per stock item																							
Managing of Roaster																							

DEPARTMENT	Budget and Treasury	PROJECT MANAGER	CFO and SCM officer
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NAME:	Supply chain management report																			
WARD:																				
VOTE NUMBER:																				
PROJECT STARTING DATE:																				
PROJECT COMPLETION DATE:	Monthly by the 8 th																			
TOTAL APPROVED BUDGET:																				
Project Objectives							Project Key Performance Indicators													
Compliance with MFMA and NT regulations							Compliance with legislation													
Transparency of Bid processes							Submission of the report within the deadlines to the CFO													
Council to exercise its oversight duties																				
Key Milestones							Responsible Official	Time Frames												
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
								1	2	3	1	2	3	1	2	3	1	2	3	
Monthly reports, quarterly reports							CFO and													

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										SCM Officer															
Consolidation report of all awarded bidders per, quarter, half-yearly and annually										CFO and SCM Officer															
Annual reports										SCM Officer															
Projections Per Milestone				Budget Projections										Source of Finance											
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total									
				1	2	3	1	2	3	1	2	3	1				2	3							
Monthly reports, quarterly reports																									
Consolidation report of all awarded bidders per, quarter, half-yearly and annually																									
Annual reports																									

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	Budget and Treasury	PROJECT MANAGER	SCM Officer										
PROJECT NAME:	CIDB												
WARD:													
VOTE NUMBER:													
PROJECT STARTING DATE:	01 July 2011												
PROJECT COMPLETION DATE:	30 June 2012												
TOTAL APPROVED BUDGET:													
Project Objectives		Project Key Performance Indicators											
Compliance with CIDB act		Monthly reports to CIDB											
Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Registering the municipality to CIDB database										CFO and SCM Officer																
Verify validity of CIDB certificates										CFO and SCM Officer																
Verify all contractors before awarding										SCM Officer																
Capturing all the awarded contracts to CIDB website										SCM Officer																
Projections Per Milestone				Budget Projections												Source of Finance										
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total								
				1	2	3	1	2	3	1	2	3	1	2	3											
Registering the municipality to CIDB database																										
Verify validity of CIDB certificates																										
Verify all contractors before awarding																										
Capturing all the awarded contracts to CIDB website																										

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	Mayor, Portfolio Head, MM, CFO and all Managers
PROJECT NAME:	Budget process plan		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	29 Aug 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Compliance with the provision of the MFMA and related legislation		Draft budget process plan	
Effective financial planning		Council adoption of budget process plan	
		Adjusted budget in January	
		Adoption of final budget by Council	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones	Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Drafting of budget process plan document	Senior. Acco												
Adoption of budget process plan by Council	Senior. Acco												
Implementation of the budget	Senior. Acco												
Report about budget(s71 and other reports)	Senior. Acco												
Review budget expenditure in December(actual)	Senior. Acco												
Compile adjusted Budget in January	Senior. Acco												
Implement adjusted budget after approval by Council & submit to treasury	Senior. Acco												
Compile draft budget for the next coming year	Senior. Acco												
Adoption of the budget	Senior. Acco												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

next coming year														
Adoption of the budget														
Capture approved budget into the financial management system & submit to treasury														

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	CFO and Senior Accountant
PROJECT NAME:	Budget reporting and variance analysis		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly – by the 8 th		
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Compliance with the provision of the MFMA and related legislation		Treasury reports	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										Budget statements															
										Monthly reports															
Key Milestones										Responsible Official	Time Frames														
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
											1	2	3	1	2	3	1	2	3	1	2	3			
Report submitted to National Treasury by 10 th of every month										CFO															
Monthly budget statements for the departments										CFO															
Submit monthly reports to the Accounting Officer										CFO															
Projections Per Milestone				Budget Projections												Source of Finance									
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter							Total					
				1	2	3	1	2	3	1	2	3	1	2	3										
Report submitted to National Treasury by 10 th of every month																									
Monthly budget statements for the departments																									

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Submit monthly reports to the Accounting Officer														

DEPARTMENT	Treasury	PROJECT MANAGER	CFO & MM
PROJECT NAME:	Annual Financial Statements		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	800 000		
Project Objectives		Project Key Performance Indicators	
GRAP compliant financial statements		Annual financial statements	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Compile the, Financial position										CFO												
Financial performance										CFO												
Statement of financial position										CFO												
Projections Per Milestone				Budget Projections												Source of Finance						
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total				
				1	2	3	1	2	3	1	2	3	1	2	3							
Compile the, Financial position						800 000 0										900 000	FMG & EQ					
Financial performance																						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Statement of financial position														

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	CFO & MM
PROJECT NAME:	Annual Financial Statements		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	December 2011		
TOTAL APPROVED BUDGET:	1 950 000		
Project Objectives		Project Key Performance Indicators	
Audit process		Improved audit opinion	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Provide audit with required information							CFO												
Attend to audit quiries							CFO												
Draft the audit action plan							CFO												
Implement the audit action plann							CFO												
Projections Per Milestone				Budget Projections										Source of Finance					
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
				1	2	3	1	2	3	1	2	3	1				2	3	
Provide audit with required information				91667	91667	304167	304167	91667	91667	91667	91667	91667	91667	1 950000	FMG & EQ				
Attend to audit quiries																			
Draft the audit action plan																			
Implement the audit action plann																			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	Treasury	PROJECT MANAGER	CFO & MM				
PROJECT NAME:	MFMA Implementation Strategy						
WARD:							
VOTE NUMBER:							
PROJECT STARTING DATE:							
PROJECT COMPLETION DATE:	July 2012						
TOTAL APPROVED BUDGET:							
Project Objectives			Project Key Performance Indicators				
Compliance with the provision of the MFMA and related legislation			Full compliance with MFMA in accordance with NT implementation strategy				
Key Milestones			Respon sible	Time Frames			
				1st Quarte r	2nd Quart er	3rd Quarter	4th Quarte r

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

									Official	1	2	3	1	2	3	1	2	3	1	2	3			
Adherence to the MFMA									CFO															
Awareness to other departments									CFO															
Projections Per Milestone	Budget Projections													Source of Finance										
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total											
	1	2	3	1	2	3	1	2	3	1	2	3												
Adherence to the MFMA																								
Awareness to other departments																								

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	CFO , Senior Accountant											
PROJECT NAME:	Investment Register													
WARD:														
VOTE NUMBER:														
PROJECT STARTING DATE:														
PROJECT COMPLETION DATE:	September 2011													
TOTAL APPROVED BUDGET:														
Project Objectives		Project Key Performance Indicators												
Compliance with the MFMA.		Complete investment register												
Proper internal control		Early Identification of loses												
Key Milestones		Respon sible Official	Time Frames											
			1st Quarte r			2nd Quart er			3rd Quarter			4th Quarte r		
			1	2	3	1	2	3	1	2	3	1	2	3

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Implementation of the investment policy								Sen. Acc							
Recognise, measure and classify some assets as investments								Sen. Acc							
Update the investment register								Sen. Acc							
Update the investments accounts in the General Ledger								Sen. Acc							
Reconcile the investments monthly								Sen. Acc							
Evaluate the investments								Sen. Acc							
Projections Per Milestone		Budget Projections												Source of Finance	
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
		1	2	3	1	2	3	1	2	3	1	2	3		
Implementation of the investment policy															
Recognise, measure and classify some assets as investments															
Update the investment register															
Update the investments accounts in the General Ledger															
Reconcile the investments monthly															

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Evaluate the investments														
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DEPARTMENT	Budget & Treasury	PROJECT MANAGER	Senior Accountant & IT
PROJECT NAME:	Upgrading of System to 4i		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2012		
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Upgrading of the system to 4i		Fully utilisation of the Munsoft System	
		Proper record keeping	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
See to it that the system is upgraded							Sen. Account												
Train users of the system on the upgrades							Sen. Account												
Use the system to manage budget							Sen. Account												
Use the system to draw reports							Sen. Account												
Projections Per Milestone				Budget Projections										Source of Finance					
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
				1	2	3	1	2	3	1	2	3	1				2	3	
See to it that the system is upgraded																			
Train users of the system on the upgrades																			
Use the system to manage																			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

budget														
Use the system to draw reports														

DEPARTMENT	Budget & Treasury	PROJECT MANAGER	CFO
PROJECT NAME:	National quarterly, half-yearly and annual reports		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:	Quarterly, half-yearly and annually		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	
Compliance with legislation		Treasury reports	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official	Time Frames															
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
								1	2	3	1	2	3	1	2	3	1	2	3				
Compile all treasury reports when required							CFO																
Submit s71 reports							CFO																
Submit SCM quarterly reports							CFO																
Projections Per Milestone		Budget Projections												Source of Finance									
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total								
		1	2	3	1	2	3	1	2	3	1	2	3										
Compile all treasury reports when required																							
Submit s71 reports																							
Submit SCM quarterly reports																							

STRATEGIC DEVELOPMENT AND PLANNING DEPARTMENT

- Basic service delivery
- Local Economic Development
- Good Governance and Public Participation
- Financial Viability and Management
- Municipal Transformation and Institutional Development
- **Local Economic Development, (R 5 500 000.00)**
- **Basic Service Delivery, (R 1000 000.00)**
- **Municipal Financial Viability and Management, (R 825 034.00)**
- **Good Governance and Public Participation, and (R 220 000.00)**
- **Municipal Transformation and Corporative Development**

KPA: LOCAL ECONOMIC DEVELOPMENT

TOURISM OBJECTIVE: To develop innovative ways that will make IHLM a popular tourist destination thus stimulating local economic development

PROJECT	OPEX R	CAPEX R	REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Development of Tourism Sector Plan	R 400 000.00	Nil		July 2011-February 2012	S. Mhatu	Development of terms of reference for the service provider Advertise and	Adopted tourism sector plan document	Compliance and organised tourism development

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						<p>adjudicate</p> <p>Appointment of the service provider</p> <p>Approval and implementation of the action plan</p> <p>Adoption of the final sector plan</p>		
Product Development	R 35 000.00			June 2012	Mr Mhatu	<p>Signage</p> <p>Promotion of existing products</p> <p>Identification of new tourism products</p>	Quality of products are marketed	Exposure of tourism products and income generation

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Tourism Awareness	R 20 000.00			September 2012	S Mhatu	Develop Marketing Material Promotion T-Shirts Distribution of material at checking points	Flies, Brochures, T-Shirts	Increased number of Tourists in IHLM
Arts and Craft support	R 140 000.00			January 2012-June 2012	S Mhatu	Arranging Logistics for exhibitors	Transportation and accommodation of 2 exhibitors	Improved local products that will be exposed to national and international markets and income

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

								generatio n
Heritage Events Commemoration	5,000.00			February 2012- June 2012	S Mhatu	Grass cutting Painting Graves of	Painted Graves	Improved image of the monume nt and the graves

KPA: Local Economic Development

Objective Forestry: Promotion of forestry development

PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	KPI OUTPUT	KPI OUTCOME
	OPEX	CAPEX					
Indigenous forests	Nil	Nil	Nil	July – September	B Njilo	Communities, project members, traditional leaders, Daff and cllrs engaged	Agreements being signed between different stakeholders

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

				2011				
PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI	KPI
	OPEX	CAPEX					OUTPUT	OUTCOME
Commercial Forestry	Nil	Nil	Nil	July-December 2011	B Njilo	<ul style="list-style-type: none">Engagement of departments: Sappi and AsgisaEngagement of Communities and CouncillorsFormation of partnerships with Daff, Sappi and Asgisa.	Formalised arrangements	Agreement being signed

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						<ul style="list-style-type: none"> Project implementation plan preparation 		
PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
	OPEX	CAPEX						
Sita Plantation project	Nil	Nil	Nil	01July-30June 2012	B Njilo	<ul style="list-style-type: none"> Facilitate meetings Conduct project visits Registration as co-operatives Monitoring of this project 	Co-ordination of plans	Integrated forestry development
PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
	OPEX	CAPEX						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

								ME
Mvimvane project	Nil	Nil	Nil	3 rd quarter	B Njilo	Conduct meetings Conduct project visits Registration as co operative Monitoring .	Forestry cooperative registered	Broadened forestry participation by local people
Agriculture Development		R 2 740 000.00		June 2012	Mr Lugongolo	<ul style="list-style-type: none"> • Maximum use of the existing natural resources • Promotion of the local manufactured goods • Alleviation of poverty • Active involvement in the 	Implementation of projects	Project sustainability

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						Agrarian Economy		
SMME Development		R 700 000.00	R 10 000.00	June 2011	Ms Malupali	Poverty alleviation initiatives	Implementat ion of projects	Project sustainab ility

KPA: Good Governance and Public Participation

Objective: To ensure a coherent communication programme that intends to improve the image of the Municipality internally and externally through consistent campaigns and information availability

PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Local Communications Forum	OPEX	CAPEX	NIL	July 2011- November 2011	B. Samka	<ul style="list-style-type: none"> Meeting with GCIS, OTP and ORTDM Consulting Government 	Established LCF	Better coordination amongst the government

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						<p>Departments</p> <ul style="list-style-type: none"> • Find Concept document • Establishment • Formulation of the communication tool kit 		departments and other stakeholders
Communication Strategy	30.000	Nil	Nil	July 2011-February 2012	P Samka	<p>Development of Terms of Reference</p> <p>Communicating the process with internal departments and the DM</p> <p>Establish a task team with GCIS & others</p> <p>Organise a workshop</p>	Communication strategy document	Coordinate communications and improved public image

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						Develop an implementation plan		
Web Site Launch	20.000		Nil	July 2011- August 2011	P Samka	<p>Verification of the status of the Website</p> <p>Identification of the stakeholders</p> <p>Identification of a launch date</p> <p>Engage News Papers and Community Radio</p> <p>Collection of issues to be uploaded in the</p>	Launch Date	Functiona l website that is easy to provide informatio n

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						Website Launch of the Website		
Marketing Material	20.000		Nil	August 2011- April 2012	B Samka	Procurement of banners Process reviewing the logo Distribution of marketing material News latter establishment	Logo, Banners, News Letter	Improved image of the Municipal ity
Media Engagement	30.000		Nil	Quarterly	B Samka	Arrange Media Breakfasts Arrange slots for the Mayor in the Community Radio Media briefing on	Meetings with Media meetings Coverage of municipal	Easy access to informatio n

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						important events Updating the Website continuously	programmes in media Updated website	
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KPA: Municipal Viability and Financial Management.

Objective : To ensure equitable disposal of land.

PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Land Sale-Light Industrial Sites	OPEX	CAPEX	R 550 000.00	July 2011-December 2011	N Dzingwa	<ul style="list-style-type: none"> Seek Legal opinion Adoption of land sale by Council Advertisement of Sites Disposal 	Sites would have been sold	Land will be disposed in terms of council policy and managed effectively. It would

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						<ul style="list-style-type: none"> of sites Transfers of sites to their legal owners. 		also assist in collection of rates
Erf 80	Nil	Nil		December 2011-May 2012	N Dzingwa	<ul style="list-style-type: none"> Revalidation of Sites Transfers of Sites Workshops for sites owners 	Transfers that are successfully lodged with deeds office	Managing land use within council policy

KPA: Good Governance and Public Participation

Objective: To deepen democracy and strengthening stakeholder's participation

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT	OPEX R	CAPEX R	REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Establishment and support of ward Committees	R80.000	Nil		July 2011- January 2012	X Malindi	<ul style="list-style-type: none"> Stakeholder analysis and identification 	Participatory Governance	Smooth Communication, rendering of services and more understanding by the public about governance
Co ordination of ward committees and CDW'S	R40.000	Nil		July 2011- January 2012	X Malindi	Facilitation of workshop for both ward Committees and CDW'S	Improved working relations between the two groups.	Better led Communities.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Mayor's Imbizo's		Nil		February 2011	X Malindi	Drawing Itinerary	More awareness to members of the public	Deepened public participation.
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KPA: Municipal Viability and Financial Management

Objective : To provide suitable and secure housing whilst controlling and complying with building regulations.

PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
	OPEX	CAPEX						
Building plans			65.000	July 2011- June 2012	L Mhlahlo	Public engagement Circulation of check list Evaluation of building plans Approval of building plans Verify registration status	Approved building plans	Revenue collection Compliance

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME	
	OPEX	CAPEX							
Signage's			R203.884	July 2011- June 2012	L Mhlahlo	Public engagement Assess existing contracts, determine new contracts, identify illegal signage, removal of illegal signage, legal	Verified legal billboards Common requirements of signage	Revenue collection and compliance	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						engagements		
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KPA: Basic Service Delivery and Municipal Financial Viability and Management

PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
	OPEX	CAPEX						
Monitoring of Construction				July 2011- June 2012 Quarterly	L Mbozani	Conduct site visits, Seek legal opinions, Land Invasion sand	Monitored Illegal Structures	Managed built environment that complies with legislation

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						Identify illegal construction		
PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
	OPEX	CAPEX						
Support to LED Construction				July – Dec 2011	L. Mbozani	<ul style="list-style-type: none"> - Preparation of cost estimates - Monitoring - Conduct site visit 	Approval of workmanship	Certified structures
Housing				July 2011 – July 2012	L. Mbozani	<ul style="list-style-type: none"> - Social Facilitation - Registration - Verification of beneficiaries - Submission 	Number of projects that have been approved and are under construction	Sustainable human settlements

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						n funding request		
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KPA: BASIC SERVICE DELIVERY

TOWN PLANNING: PROVISION AND GUIDELINES FOR LAND USE MANAGEMENT.

PROJECT	Budget		REVENUE	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
	OPEX	CAPEX						
Land Use Management		R 400 000.00	R 6 100.00	July –June 2012	P. Birungi	Attend to comments from Local Government, Approvals from Township Board, Submission of the diagrams to SG, Registration to	Approved land rights	Properly managed development in the built environment and enhancement of revenue

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						Deeds Registry, Land Identification for Land Fill sites and Cemetery, and Approval of B&B's.		collection
Flagstaff Taxi Rank Development		R 300 000.00		July 2011 – June 2012	P. Birungi	Appointment of relevant service providers, Closure of the public open space, EIA, Geotechnical studies, Rezoning applications	Developed Taxi Rank	Convenient public facility and decongested town with easy flowing traffic

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Settlement Planning		R 300 000.00		July 2011- June 2012		Revalidation of erf 80, Submission of request to acquire consent i.t.o IPILRA, Layout plan for 250 erven, Lusikisiki Layout for 40 erven, Lusikisiki	Security of tenure	Guide service delivery particularly basic infrastructure
Land Reform	Nil	Nil	Nil	July 2011- June 2012	P. Birungi	Stakeholder engagement, Submission of business plans	Identified land reform programs	Access to land and proper land use

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Mthonjeni Town Development	Nil	Nil	Nil	July 2011- June 2012	P. Birungi	Facilitation of the project, Technical inputs on land issues,	Approved development plan	Easy access to services and increased tourism activities along the coast
MPRA	R 500 000.00	Nil	Nil	July 2011- June 2012	P. Birungi	Development of the Supplementary valuations	Approved S.V	Improved revenue collection

1. KPA: LOCAL ECONOMIC DEVELOPMENT (TOURISM DEVELOPMENT)
1. PROJECT NUMBER: Tourism Sector Plan

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	S. Mhatu
PROJECT NAME:	Development of Tourism Sector Plan		

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WARD:	All																			
VOTE NUMBER:	400 185																			
PROJECT STARTING DATE:	01 July 2011																			
PROJECT COMPLETION DATE:	30 February 2011																			
TOTAL APPROVED BUDGET:	R400 000.00																			
Project Objectives								Project Key Performance Indicators												
<ul style="list-style-type: none">To have a guiding document for tourism developmentTo invite the private sector to invest in tourismTo promote local tourism and identification of the different types of tourism programs								<ul style="list-style-type: none">Document in placeImproved sustainable tourism developmentGrowth in the local tourism industry												
Key Milestones								Responsible Official	Time Frames											
									1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
									1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Draft terms of reference								Mhatu												
<ul style="list-style-type: none">Appointment of service provider								Mhatu												
<ul style="list-style-type: none">Formation of steering committee								Mhatu												

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• Approval of implementation plan										Mhathu											
• Situational analysis and field research										Mhathu											
• Tourism development strategy, economic analysis and project identification										Mhathu											
• Adoption of the final sector plan										Mhathu											
Projections Per Milestone				Budget Projections											Source of Finance						
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
				1	2	3	1	2	3	1	2	3	1	2			3				
• Draft terms of reference																		R400 000			
• Appointment of service provider																					
• Formation of steering committee																					
• Approval of implementation plan										R80 000											
• Situational analysis and field research											R160 000										
• Tourism development strategy, economic analysis and project identification												R80 000									

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• Adoption of the final sector plan											R80 000			
TOTAL								R 80 000	R 160 000	R 80 000	R 80000		R400 000	

2. PROJECT NUMBER: Tourism Awareness

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	S. Mhatu
PROJECT NAME:	Tourism Awareness		
WARD:	All		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	01 July 2012		
PROJECT COMPLETION DATE:	30 September 2012		
TOTAL APPROVED BUDGET:	R 20 000.00		
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">To market IHLM as a designated tourist destination	<ul style="list-style-type: none">IHLM known as a tourist destination													
<ul style="list-style-type: none">To encourage domestic tourism	<ul style="list-style-type: none">Improved local tourism													
<ul style="list-style-type: none">To distribute our marketing material to various tourist	<ul style="list-style-type: none">No. of old and new tourists coming to the area													
Key Milestones	Responsible Official	Time Frames												
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none">Needs analysis	Mhatu													
<ul style="list-style-type: none">Develop specification	Mhatu													
<ul style="list-style-type: none">Undertake marketing material	Mhatu													
<ul style="list-style-type: none">Distribute promotional material	Mhatu													
Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none">Needs analysis														
<ul style="list-style-type: none">Develop specification														
<ul style="list-style-type: none">Undertake marketing material			R20 000											

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Distribute promotional material														
Total			R 20 000										R20 000	

3. PROJECT NUMBER: Product Development

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	S. Mhatu
PROJECT NAME:	Tourism Product Development (Signage, Identification of new tourism products, Promotion of existing tourism products)		
WARD:	All		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:	R 35 000.00		
Project Objectives		Project Key Performance Indicators	
• Erection of sign boards for tourism products and services		• Visible signs for tourism products and services	
• Identification of new tourism products		• Various number of tourism products and services identified	
• Promotion of existing tourism products		• Promotional material in place	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
• Identify new tourism products										Mhatu												
• Consult relevant entities and or stakeholders for sign boards and Submit applications										Mhatu												
• Develop promotional material for tourism products										Mhatu												
Projections Milestone		Per	Budget Projections													Source of Finance						
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
			1	2	3	1	2	3	1	2	3	1	2	3								
• Identify new tourism products																	Equitable					
• Consult relevant entities and or stakeholders for sign boards and Submit applications																						
• Develop promotional material for					R35 000																	

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tourism products														
Total				R 35 000									R35 000	

PROJECT NUMBER: INGQUZA HILL COMMEMORATION

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	S. Mhatu
PROJECT NAME:	Ingquza Hill Commemoration		
WARD:	Ward 28		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	01 February 2011		
PROJECT COMPLETION DATE:	06 June 2012		
TOTAL APPROVED BUDGET:	R5 000.00		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To improve the image of the Ingquza Hill Monument 		<ul style="list-style-type: none"> Improved image of the heritage site 	
<ul style="list-style-type: none"> Grass cutting and painting of graves 		<ul style="list-style-type: none"> Painted graves 	
<ul style="list-style-type: none"> To remember the struggle veterans 		<ul style="list-style-type: none"> History conserved 	
		Time Frames	

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Key Milestones				Responsible Official		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
• Attend preparatory meetings				Mhatu													
• Formation of working committee				Mhatu													
• Grass cutting and painting of graves				Mhatu													
• Ingquza Hill Commemoration (event)				Mhatu													
Projections Per Milestone				Budget Projections												Source of Finance	
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
				1	2	3	1	2	3	1	2	3	1	2	3		
• Attend preparatory meetings														R5000.00			
• Formation of working committee																	
• Grass cutting and painting of graves																	
• Ingquza Hill Commemoration (event)																	
TOTAL														R 5000.00	R 5000		

5. PROJECT NUMBER: Tourism Indaba

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	S. Mhatu
PROJECT NAME:	Tourism Indaba		
WARD:	All		

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VOTE NUMBER:	400 185																	
PROJECT STARTING DATE:	01 August 2011																	
PROJECT COMPLETION DATE:	May 2012																	
TOTAL APPROVED BUDGET:	R100 000.00																	
Project Objectives						Project Key Performance Indicators												
• Expose our tourism product to the world						• IHLM known to both the national and international community												
• Market IHLM as a designated tourist destination						• Number of tourists visiting IHLM												
• SMME development						• Improved job creation through SMMEs												
• Encourage good hospitality						• Improved way of engaging with tourists												
Key Milestones						Responsible Officials	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
• Engagement with tourism product owners						Mhatu												
• Logistical arrangements						Mhatu												
• Package all the information (marketing material)						Mhatu												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Exhibit at the Tourism Indaba						Mhatu												
Projections Per Milestone	Budget Projections																	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
• Engagement with tourism product owners																		
• Logistical arrangements						R100 000												
• Package all the information (marketing material)																		
• Exhibit at the Tourism Indaba																		
TOTAL						R 100 000										R100 000.00		

PROJECT NUMBER: ARTS AND CRAFT SUPPORT

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	S. Mhatu
PROJECT NAME:	Arts and Craft Support (Grahamstown National Arts Festival)		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

WARD:	All																		
VOTE NUMBER:	400 185																		
PROJECT STARTING DATE:	01 August 2011																		
PROJECT COMPLETION DATE:	30 June 2012																		
TOTAL APPROVED BUDGET:	R40 000																		
Project Objectives							Project Key Performance Indicators												
<ul style="list-style-type: none">To promote history and heritage of IHLM							<ul style="list-style-type: none">Heritage conserved												
<ul style="list-style-type: none">Maximise the Cultural-tourism opportunities within IHLM							<ul style="list-style-type: none">Improved income from tourism activities and sale of local tourism products												
<ul style="list-style-type: none">Arranging logistics for exhibitors							<ul style="list-style-type: none">Logistics arranged for local exhibitors												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Engage crafters on more production							Mhatu												
<ul style="list-style-type: none">Craft selection for the festival							Mhatu												
<ul style="list-style-type: none">Logistical arrangements							Mhatu												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Exhibit at the GNAF						Mhatu												
Projections Per Milestone	Budget Projections													Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
• Engage crafters on more production																		
• Craft selection for the festival																		
• Logistical arrangements								R40 000										
• Exhibit at the GNAF																		
TOTAL														R40 000				

6. Ndabankulu Cultural Village

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	S. Mhatu
PROJECT NAME:	Ndabankulu Cultural Village		
WARD:	09		
VOTE NUMBER:	N/A		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT STARTING DATE:	01 July 2011																		
PROJECT COMPLETION DATE:	30 January 2012																		
TOTAL APPROVED BUDGET:	NIL																		
Project Objectives							Project Key Performance Indicators												
• To promote history and heritage of IHLM							• Heritage conserved												
• Maximise the Cultural-tourism opportunities within IHLM							• Improved income from tourism activities and sale of local tourism products												
• Forge partnerships with other government entities							• Number of partnerships												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Attend steering committee meetings							Mhatu												
• Monitoring and evaluation							Mhatu												
• Project hand-over							Mhatu												
Projections Per Milestone				Budget Projections											Source of				

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
• Attend steering committee meetings														Ntinga Dev. Agency
• Monitoring and evaluation														
• Project hand-over														

Expenditures

	Q1			Q2			Q3			Q4			TOTAL
Expenditure & Revenue by Vote:	OPEX	CAP EX	REVENUE	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAP EX	OPEX	CAP EX	REVENUE	
LED-Tourism	R20 000				R135 000			R280 000		R165 000			R600 000.00
TOTAL	R20 000				R135 000			R280 000		R165 000			R600 000.00

2. KPA: LOCAL ECONOMIC DEVELOPMENT (AGRICULTURAL DEVELOPMENT)

PROJECT NUMBER: SOPHUMELELA MTHONTSASA PROJECT

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Sophumelela Mthontsasa Project		
WARD:	24		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:	R 460 000		
Project Objectives		Project Key Performance Indicators	
• Income generation and to alleviate poverty		• Increased level of income for project members	
• Improvement of quality of live chicken stock		• Increased market share of quality chicken stock	
• To develop management and basic skills		• Self Sustaining enterprises	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones						Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
• Social facilitation						B. Lugongolo												
• Designing (fencing , poultry house , toilets)						L. Mbozana												
• Fencing						L. Mbozana												
• Poultry House Construction						L. Mbozana												
• Toilets Construction						L. Mbozana												
• Equipment and inputs						B. Lugongolo												
Projections Per Milestone			Budget Projections												Source of Finance			
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						Total
			1	2	3	1	2	3	1	2	3	1	2	3				
• Social facilitation																		
• Designing and bill of quantities (toilets/irrigation)																		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Advertising and appointment of a service provider																Equitable Share
• Fencing construction			R 100 000													
• Poultry house construction and toilets			R 320 000													
• Equipment						R 20 000										
• Inputs procurement						R 20 000										
Total			R 420 000			R 40 000									R 460 000	

2: PROJECT NUMBER – Bambanani Poultry Project

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Bambanani Poultry Project		
WARD:	30		
VOTE NUMBER:			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT STARTING DATE:	01 July 2011													
PROJECT COMPLETION DATE:	30 June 2012													
TOTAL APPROVED BUDGET:	R 50 000													
Project Objectives				Project Key Performance Indicators										
• Income generation and to alleviate poverty				• Increased level of income for project members										
• Improvement of quality of live chicken stock				• Increased market share of quality chicken stock										
• To develop management and basic skills				• Self Sustaining enterprises										
Key Milestones				Responsible Official	Time Frames									
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter
					1	2	3	1	2	3	1	2	3	1
• Social facilitation				B. Lugongolo										
• Designing (fencing , poultry house , toilets)				L. Mbozana										

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Fencing				L. Mbozana														
• Poultry House Construction				L. Mbozana														
• Toilets Construction				L. Mbozana														
• Equipment and inputs				B. Lugongolo														
Projections Per Milestone	Budget Projections															Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
	1	2	3	1	2	3	1	2	3	1	2	3						
• Social facilitation																		
• Designing and bill of quantities (toilets/irrigation)																		
• Advertising and appointment of a service provider																	Equitable share	
• Fencing construction																		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Poultry house construction														
• Construction of toilets														
• Equipment						R 20 00 0								
• Inputs procurement						R 30 00 0								
Total						R 50 00 0							R 50 000	

3: PROJECT NUMBER – MKHUMENI POULTRY PROJECT

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Mkhumeni Poultry Project		
WARD:	06		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

VOTE NUMBER:																
PROJECT STARTING DATE:		01 July 2011														
PROJECT COMPLETION DATE:		30 June 2012														
TOTAL APPROVED BUDGET:		R 50 000														
Project Objectives				Project Key Performance Indicators												
• Income generation and to alleviate poverty				• Increased level of income for project members												
• Improvement of quality of live chicken stock				• Increased market share of quality chicken stock												
• To develop management and basic skills				• Self Sustaining enterprises												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Social facilitation				B. Lugongolo												
• Designing (fencing , poultry house , toilets)				L. Mbozana												
• Fencing				L. Mbozana												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Poultry House Construction						L. Mbozana												
• Monitoring and evaluation						B. Lugongolo												
Projections Per Milestone		Budget Projections																
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total		
		1	2	3	1	2	3	1	2	3	1	2	3					
• Social facilitation																		
• Designing and bill of quantities (toilets/irrigation)																		
• Advertising and appointment of a service provider																		
• Fencing construction																		
• Poultry house construction																		
• Toilets																		
• Equipment								R 30 000										
• Inputs								R 20 000										
Total								R 50 000								R 50	Equitable	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Officials		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
									1	2	3	1	2	3	1	2	3	1	2	3
• Social facilitation							B. Lugongolo													
• Borehole with elevated tank for water supply							L. Nkebe													
• Toilets construction							L. Mbozana													
• Inputs procurement							B. Lugongolo													
• Monitoring and evaluation							B. Lugongolo													
Projections Per Milestone				Budget Projections												Source of Finance				
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total			
				1	2	3	1	2	3	1	2	3	1	2	3					
• Social facilitation																				
• Soil preparation						R 10 000													Equitable Share	
• Borehole with elevated tank for water supply and toilets						R 100 000														
• Inputs procurement								R 20												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

				000									
• Monitoring and evaluation													
Total			R 110 000		R 20 000							R 130 000	

5: PROJECT NUMBER – MANGQUZU POULTRY PROJECT

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Mangquzu poultry project		
WARD:	11		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED	R 220 000		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

BUDGET:																			
Project Objectives				Project Key Performance Indicators															
• Income generation and to alleviate poverty				• Increased level of income for project members															
• Improvement of quality of live chicken stock				• Increased market share of quality chicken stock and fresh vegetable															
Key Milestones				Responsible Official		Time Frames													
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				
						1	2	3	1	2	3	1	2	3	1	2	3		
• Social facilitation				B. Lugongolo															
• Electricity application, connection and tubing material				L. Mbozana															
• Renovations (canvass, paint works, and labour)				L. Mbozana															
• Procurement of production inputs and soil preparation and water supply (borehole and elevated tank)				L. Mbozana B. Lugongolo															
• Monitoring and evaluation				B. Lugongolo															
Projections Per		Budget Projections												Source of					

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Milestone	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
• Social facilitation														Equitable Share
• Renovations and tubing (canvass, paint works, and labour)	R	1												
	7													
	0													
	0													
	0													
• Inputs production				R										
				40										
				00										
				0										
• Water supply (bore-hole and elevated tank)	R	1												
	0													
	0													
	0													
	0													
• Monitoring and evaluation														

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Equipment			R 10 00 0										
Total		R 1 7 0 0 0 0	R 10 00 0		R 40 00 0							R 220 000	

6: PROJECT NUMBER – Masakhane Poultry Project

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Masakhane Poultry Project		
WARD:	28		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT	30 June 2012		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

COMPLETION DATE:																
TOTAL APPROVED BUDGET:	R 195 000															
Project Objectives				Project Key Performance Indicators												
• Income generation and to alleviate poverty				• Increased level of income for project members												
• Improvement of quality of live chicken stock				• Quality live chicks												
• To develop management and Basic skills				• Self Sustaining enterprises												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Social facilitation				Lugongolo												
• Renovations				L. Mbozana												
• Poultry House completion				L. Mbozana												
• Toilets				L. Mbozana												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Water tanks with stands	L. Mbozana																
• Farm gate	L. Mbozana																
• Equipment	Lugongolo																
• Inputs procurement	Lugongolo																
• Projections Per Milestone	Budget Projections														Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
• Social facilitation																	
• Renovations and painting			R 40 00 0														
• Poultry House completion and toilets			R 11 0 00 0														Equitabl e share
• Water tanks with stands			R 20 00														

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

			0										
• Farm gate and poles			R 5 00 0										
• Equipment					R 20 00 0								
• Inputs procurement													
• Monitoring and evaluation													
Total			R 17 5 00 0		R 20 00 0						R 195 000		

7: PROJECT NUMBER – Vuka Youth Project

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B.Lugongolo
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NAME:	Vuka Youth Project																	
WARD:	30																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	01 July 2011																	
PROJECT COMPLETION DATE:	30 June 2012																	
TOTAL APPROVED BUDGET:	R 340 000																	
Project Objectives						Project Key Performance Indicators												
• To create job						• No. of jobs created												
• To promote household food security						• Access to locally produced food												
• To develop management and basic skills						• Self Sustaining enterprises												
Key Milestones						Responsible Official	Time Frames											
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
• Social facilitation						B. Lugongolo												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Designing (toilets , fencing and irrigation) and installation of irrigation scheme	L. Mbozana															
• Soil preparation	B. Lugongolo															
• Procurement of production inputs	B. Lugongolo															
• Construction of toilets	L. Mbozana															
• Monitoring and evaluation	B. Lugongolo															
Projections Per Milestone	Budget Projections														Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
• Soil preparation																
• Designing and bill of quantities (toilets/irrigation)																
• Irrigation installation			R 100													Equitable

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

			000											Share
• Fencing			R 240 000											
• Procurement of production inputs														
• Construction of toilets														
• Monitoring and evaluation														
Total			R 340 000										R 340 000	

8: PROJECT NUMBER NKUNZIMBINI COMMUNITY PROJECT

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Nkunzimbini Community Project		
WARD:	21		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

TOTAL APPROVED BUDGET:		R 160 000																										
Project Objectives									Project Key Performance Indicators																			
• To improve standard and rate of production of food									• Increased and quality of fresh vegetables																			
• To improve food security in the local area									• Reduced number of homes that leave without fresh food																			
• To create income from agricultural activities									• Improved income on year to year and project sustainability																			
Key Milestones									Responsible Officials		Time Frames																	
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter								
											1	2	3	1	2	3	1	2	3	1	2	3						
• Social facilitation									B. Lugongolo																			
• Fencing									L. Mbozana																			
• Toilets construction									L. Mbozana																			
• Inputs procurement									B. Lugongolo																			
• Monitoring and evaluation									B. Lugongolo																			
Projections Per Milestone			Budget Projections																		Source of Finance							
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total													
			1	2	3	1	2	3	1	2	3	1	2	3														

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Storeroom completion			R 60 000											
• Soil preparation and production inputs			R 30 000											Equitable Share
• Fencing			R 70 000											
• Toilets														
• Monitoring and evaluation														
Total			R 160 000										R 160 000	

9: PROJECT NUMBER - KHONJWAYO COMMUNITY PROJECT

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Khonjwayo Community Project		
WARD:	23		
VOTE NUMBER:			
PROJECT STARTING	01 July 2011		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DATE:																	
PROJECT COMPLETION DATE:	30 June 2012																
TOTAL APPROVED BUDGET:	R 180 000																
Project Objectives					Project Key Performance Indicators												
• To improve standard and rate of production of food					• Increased and quality of fresh vegetables												
• To improve food security in the local area					• Reduced number of homes that leave without fresh food												
• To create income from agricultural activities					• Improved income on year to year and project sustainability												
Key Milestones					Responsible Officials	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
• Social facilitation					B. Lugongolo												
• Irrigation					L. Nkebe												
• Toilets construction					L. Mbozana												
• Inputs procurement					B. Lugongolo												
• Monitoring and evaluation					B. Lugongolo												
Projections Per Milestone		Budget Projections											Source				

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	e of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
• Irrigation scheme			R 130 000											
• Soil preparation and production inputs						R 30 000								Equitable Share
• Water tanks and stand														
• Toilets			R 20 000											
• Monitoring and evaluation														
Total			R 150 000			R 30 000							R 180 000	

10: PROJECT NUMBER – NGCENGCE YOUTH PROJECT

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Ngcengce Youth Project		
WARD:	02		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

VOTE NUMBER:																
PROJECT STARTING DATE:		01 July 2011														
PROJECT COMPLETION DATE:		30 June 2012														
TOTAL APPROVED BUDGET:		R 450 000														
Project Objectives				Project Key Performance Indicators												
<ul style="list-style-type: none">Income generation and to alleviate poverty				<ul style="list-style-type: none">Increased level of income for project members												
<ul style="list-style-type: none">Improvement of quality of live chicken stock				<ul style="list-style-type: none">Increased market share of quality chicken stock												
<ul style="list-style-type: none">To develop management and basic skills				<ul style="list-style-type: none">Self Sustaining enterprises												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Social facilitation				B. Lugongolo												
<ul style="list-style-type: none">Designing (fencing , poultry house , toilets)				L. Mbozana												
<ul style="list-style-type: none">Fencing				L. Mbozana												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

<ul style="list-style-type: none">Poultry House Construction	L. Mbozana														
<ul style="list-style-type: none">Monitoring and evaluation	B. Lugongolo														
Projections Per Milestone	Budget Projections														
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none">Social facilitation															
<ul style="list-style-type: none">Designing and bill of quantities (toilets/irrigation)															
<ul style="list-style-type: none">Advertising and appointment of a service provider															
<ul style="list-style-type: none">Fencing construction						R 100 000									
<ul style="list-style-type: none">Poultry house construction and toilets						R 320 000									
<ul style="list-style-type: none">Toilets															
<ul style="list-style-type: none">Equipment							R 10 000								

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Inputs							R 20 000						
Total						R 420 000	R 30 000					R 450 000	Equitable share

11: PROJECT NUMBER – Tshaweni Primary Co-op

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Tshaweni Primary Co-op		
WARD:	14		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:	R 350 000		
Project Objectives		Project Key Performance Indicators	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• To create job		• No. of jobs created											
• To promote household food security		• Access to locally produced food											
• To develop management and basic skills		• Self Sustaining enterprises											
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Social facilitation	B. Lugongolo												
• Designing (toilets , fencing and irrigation) and installation of irrigation scheme	L. Mbozana												
• Soil preparation	B. Lugongolo												
• Procurement of production inputs	B. Lugongolo												
• Construction of toilets	L. Mbozana												
• Monitoring and evaluation	B. Lugongolo												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										o													
Projections Per Milestone	Budget Projections																Source of Finance						
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total										
	1	2	3	1	2	3	1	2	3	1	2	3											
• Soil preparation				R 10 000																			
• Designing and bill of quantities (toilets/irrigation)																							
• Irrigation installation			R 100 000													Equitable Share							
• Fencing and toilets			R 200 000																				
• Procurement of production inputs				R 40 000																			
• Construction of toilets																							
• Monitoring and evaluation																							
Total			R 300 000	R 50 000											R 350 000								

12. PROJECT NUMBER: Phumlo Mthontsasa Project

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B.Lugongolo
PROJECT NAME:	Phumlo Youth Project		
WARD:	18		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:	R 400 000		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> Income generation and to alleviate poverty 		<ul style="list-style-type: none"> Increased level of income for project members 	
<ul style="list-style-type: none"> Improvement of quality of live chicken stock 		<ul style="list-style-type: none"> Increased market share of quality chicken stock 	
<ul style="list-style-type: none"> To develop management and basic skills 		<ul style="list-style-type: none"> Self Sustaining enterprises 	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones				Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
					1	2	3	1	2	3	1	2	3	1	2	3	
• Social facilitation				B. Lugongolo													
• Designing (fencing , poultry house , toilets)				L. Mbozana													
• Fencing				L. Mbozana													
• Poultry House Construction				L. Mbozana													
• Toilets Construction				L. Mbozana													
• Equipment and inputs				B. Lugongolo													
Projections Per Milestone		Budget Projections												Source of Finance			
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						Total
		1	2	3	1	2	3	1	2	3	1	2	3				
• Social facilitation																	
• Designing and bill of quantities (toilets/irrigation)																	
• Advertising and appointment of a service provider															Equitable Share		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Fencing construction			R 70 000											
• Poultry house construction			R 300 000											
• Construction of toilets														
• Equipment						R 20 000								
• Inputs procurement						R 20 000								
Total			R 370 000			R 40 000							R 400 000	

Expenditures

	Q1			Q2			Q3			Q4		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	OPEX	CAPEX	REVENUE

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Phumlo Youth project		R 370 000			R 30 000							
Sophumelela Mtontsasa Project		R 470 000			R 30 000							
Mangquzu Poultry project		R 220 000			R 40 000							
Masakhane Poultry Project		R 190 000			R 30 000							
Mkhumeni Poultry Project					R 50 000							
Khonjwayo Community Project		R 190 000			R 30 000							
Vuka Youth Project		R 370 000			R 50 000							
Bambinani Poultry project					R 50 000							
Nkunzimbini Comunity		R 160 000			R 20 000							

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	Q1			Q2			Q3			Q4		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	OPEX	CAPEX	REVENUE
Phumlo Youth project		R 370 000			R 30 000							
Project												
Masizame women's Project		R 120 000			R 40 000							
Tshaweni Primary Co-op		R 370 000			R 50 000							
Ngcenge Youth Poultry Project		R 450 000			R 30 000							
TOTALS		R 2,660,000			R 300 000							

3. KPA: LOCAL ECONOMIC DEVELOPMENT (SMME DEVELOPMENT)

OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SMALL AND MEDIUM ENTERPRISES AND ENTREPRENEURS IN GENERAL TO DEVELOP THROUGH THE PROMOTION OF LOCAL RESOURCES AS A COMPARATIVE ADVANTAGE.

1. PROJECT NUMBER: Construction of Hawker Stalls

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	NNN. Malupali			
PROJECT NAME:	Construction of Hawker Stalls (Flagstaff)					
WARD:	06					
VOTE NUMBER:	400 185					
PROJECT STARTING DATE:	July 2011					
PROJECT COMPLETION DATE:	March 2012					
TOTAL APPROVED BUDGET:	R1 500 000 (1000 000 DEDEA grant fund)					
Project Objectives		Project Key Performance Indicators				
<ul style="list-style-type: none">• Provide shelter for hawkers• Support informal trading• Management of a friendly environment		<ul style="list-style-type: none">• Availability of updated hawkers databases• Awareness of intention by the beneficiaries• Submission of business Plan to all the relevant funding agencies				
Key Milestones		Responsible	Time Frames			
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

				Official	1	2	3	1	2	3	1	2	3	1	2	3	
• Stakeholder Consultation				N. Malupali													
• Site identification				N. Malupali													
• Development and Approval of designs				N. Malupali													
• Construction of Hawker stalls				N. Malupali													
• Project handover				N. Malupali													
Projections Per Milestone				Budget Projections											Source of Finance		
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
				1	2	3	1	2	3	1	2	3	1	2			
• Stakeholder Consultation																	Conditional grant & equitable share
• Site identification																	
• Development and Approval of designs				R 100 000													

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• Construction of Hawker stalls					R 600 000								
• Project handover & Preparation of business plan and submission to funding agencies								R 300 000					
Total		R 100 000			R 600 000			R 300 000					R 1000 000

2. PROJECT NUMBER: Construction of Hawker stalls

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	NNN Malupali
PROJECT NAME:	Construction of Hawker Stalls (Lusikisiki)		
WARD:	Ward 15		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	2012		
TOTAL APPROVED BUDGET:	R5 000 000		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Project Objectives			Project Key Performance Indicators												
<ul style="list-style-type: none">To strengthen and support participating micro Informal tradingImprove regulatory environment for informal tradeTo maintain attractive trading space			<ul style="list-style-type: none">Support given to the informal tradersRegulations being in placeDesign trading space												
Key Milestones			Responsible Official	Time Frames											
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
				1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Project design			N. Malupali												
<ul style="list-style-type: none">Implementation plan			N. Malupali												
<ul style="list-style-type: none">Facilitation of meetings			N. Malupali												
<ul style="list-style-type: none">Preparation of business plan and submission to funding agencies															
<ul style="list-style-type: none">Construction of stalls			N. Malupali												
<ul style="list-style-type: none">Approval of beneficiaries			N. Malupali												
Projections Milestone		Per	Budget Projections										Source of Finance		
			1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total				

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	1	2	3	1	2	3	1	2	3	1	2	3		
• Project design														
• Implementation plan														
• Facilitation of meetings														
• Preparation of business plan and submission to funding agencies														
• Construction of stalls														
• Approval of beneficiaries														

3. Project Number: Mathawu Pottery

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	NNN. Malupali
PROJECT NAME:	Mathawu Pottery		
WARD:	13		
VOTE NUMBER:	400 185		

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PROJECT STARTING DATE:	July 2011												
PROJECT COMPLETION DATE:	June 2012												
TOTAL APPROVED BUDGET:	R 550 000												
Project Objectives					Project Key Performance Indicators								
<ul style="list-style-type: none">Promotion of local manufactured craftSkills transferPromotion of economic self reliance					<ul style="list-style-type: none">Number of jobs createdIncrease in the local manufactured craftImprovement in production								
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Branding	N. Malupali												
<ul style="list-style-type: none">Training of project members	N. Malupali												
<ul style="list-style-type: none">Procurement of machinery and inputs	N. Malupali												
<ul style="list-style-type: none">Monitoring & Evaluation	N. Malupali												

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Projections Milestone	Per	Budget Projections													Source of Finance
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
		1	2	3	1	2	3	1	2	3	1	2	3		
• Development of brochures, sign boards,		R 50 000												R 100 000	
• Training of project members on moulding			R 50 000												
• Procurement of inputs and equipment				R 150 000			R 150 000				R 150 000				R 450 000
Total		R 50 000	R 50 000	R 150 000			R 150 000				R 150 000				R 550 000

4. Project Number: Khulani Sewing Project

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	NNN. Malupali
PROJECT NAME:	Khulani Sewing Project		
WARD:	20		
VOTE NUMBER:	400 185		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R110 000		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Project Objectives							Project Key Performance Indicators												
<ul style="list-style-type: none">To encourage local manufacturing of school uniform & traditional attireTo create an environment fro manufacturing of affordable school uniformTo empower local people with skills							<ul style="list-style-type: none">Local supply of uniformAdequate supply to various institutionsTrained project members												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Branding																			
<ul style="list-style-type: none">Training of project members																			
<ul style="list-style-type: none">Procurement of machinery and inputs																			
<ul style="list-style-type: none">Monitoring & Evaluation																			
Projections Milestone		Per	Budget Projections														Source of Finance		
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
			1	2	3	1	2	3	1	2	3	1	2	3					
<ul style="list-style-type: none">Development of signage and other marketing material			10 000											10 000	Equitable				

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• Training members of														
• Procurement of machinery and production materials			50 000			50 000							100 000	
Total		R 10 000	R 50 000			R 50 000							R 110 000	

5. Project Number: Khulani Bakery Project

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	NNN. Malupali
PROJECT NAME:	Khulani bakery project		
WARD:	04		
VOTE NUMBER:	400185		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R180 000		
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">To generate income and alleviate povertyCreation of job and business opportunitiesTo support school nutrition programmes				<ul style="list-style-type: none">Increased level of income for project membersNumber of jobs createdImproved local manufacturingNumber of schools supplied with uniform												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Branding				N. Malupali												
<ul style="list-style-type: none">Procurement of machinery and inputs				N. Malupali												
<ul style="list-style-type: none">Monitoring & Evaluation				N. Malupali												
<ul style="list-style-type: none">Needs analysis				N. Malupali												
Projections Milestone		Per	Budget Projections													Source of Finance
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		Total		
			1	2	3	1	2	3	1	2	3	1	2		3	
<ul style="list-style-type: none">Development of marketing material and signage			R 20 000											R 20 000		

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• Procurement of machinery and production inputs	R 70 000				R 50 000			R 40 000			R 160 000	
TOTAL	R 70 000	R 20 000			R 50 000			R 40 000			R 180 000	

6. Project Number:

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	NNN. Malupali
PROJECT NAME:	Masakhiwe HVP Cooperative		
WARD:	13		
VOTE NUMBER:	400185		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R 620 000		
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">To add value to the local produced fruitImprove sustainability of SMME'sCreate an Information Sharing platform				<ul style="list-style-type: none">Local produced fruit,Improved standard of SMME's,Engagements with the SMME's												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Branding				N. Malupali												
<ul style="list-style-type: none">Training of project members				N. Malupali												
<ul style="list-style-type: none">Procurement of machinery and inputs				N. Malupali												
<ul style="list-style-type: none">Monitoring & Evaluation				N. Malupali												
Projections Milestone		Per	Budget Projections												Source of Finance	
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
			1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none">Branding (Farmers signage marketing material)		day, and			R 50 000										R 50 000	Equitable share
<ul style="list-style-type: none">Training		of														

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members on cooperatives governance and basic business skills														
• Fencing of the site		R 20 000											20 000	
• Procurement of machinery and production inputs	R 300 000				R 150 000	R 100 00							550 000	
TOTAL	R 300 000	R 20 000			R 150 000	R 100 000							R 620 000	

7. Project Number: Establishment of the LED Forum

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	NNN. Malupali
PROJECT NAME:	Establishment of LED Forum		
WARD:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		

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PROJECT COMPLETION DATE:	June 2012															
TOTAL APPROVED BUDGET:	Nil															
Project Objectives				Project Key Performance Indicators												
<ul style="list-style-type: none">Strengthen relations with all LED stakeholdersCreate an information sharing platformProvide guidance in terms of the direction that LED should take				<ul style="list-style-type: none">Improvement in the working relations between LED stakeholdersPlatform for information sharingClear direction of LED												
Key Milestones				Responsi ble Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Identification of relevant stakeholder s				N. Malupali												
<ul style="list-style-type: none">Stakeholder Consultation through meetings				N. Malupali												
<ul style="list-style-type: none">Development of clear Terms of Reference				N. Malupali												

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<ul style="list-style-type: none">Establishment of the forum	N. Malupali													
<ul style="list-style-type: none">Monitoring and Evaluation	N. Malupali													
Projections Per Milestone	Budget Projections													Source of Finance
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none">Identification of stakeholders														
<ul style="list-style-type: none">Consultation of stakeholders through meeting														
<ul style="list-style-type: none">Development of terms of reference														
<ul style="list-style-type: none">Establishment of the forum														

8. Project Number: Vukani Self Help

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	NNN. Malupali
PROJECT NAME:	Vukani Self Help		
WARD:	09		

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VOTE NUMBER:	400185																
PROJECT STARTING DATE:	July 2011																
PROJECT COMPLETION DATE:	June 2012																
TOTAL APPROVED BUDGET:	R140 000																
Project Objectives					Project Key Performance Indicators												
<ul style="list-style-type: none">To complete infrastructure for the sewing projectTo create a conducive environment for manufacturing of affordable school uniform					<ul style="list-style-type: none">Completed house for manufacturingImproved working conditions												
Key Milestones					Responsible Official	Time Frames											
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Branding					N. Malupali												
<ul style="list-style-type: none">Training of project members on complementary skills(embroidery, beadwork					N. Malupali												

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• Procurement of machinery and inputs				N. Malupali													
• Monitoring & Evaluation				N. Malupali													
Projections Per Milestone		Budget Projections													Source of Finance		
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
		1	2	3	1	2	3	1	2	3	1	2	3				
• Branding			R 20 000											R 20 000			
• Completion of infrastructure			R 20 000											R 20 000	Equitable share		
• Training of members																	
• Procurement of machinery and production materials			R 50 000		R 50 000									R 100 000			
TOTAL			R 90 000.00		R 50 000									R 140 000			

9. Project Number: Taxbos Furniture Manufacturing

DEPARTMENT	Strategic Development and	PROJECT	NNN. Malupali
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	Planning	MANAGER											
PROJECT NAME:	TAXBOS FURNITURE MANUFACTURING												
WARD:	20												
VOTE NUMBER:	400185												
PROJECT STARTING DATE:	July 2011												
PROJECT COMPLETION DATE:	June 2012												
TOTAL APPROVED BUDGET:	R250 000												
Project Objectives		Project Key Performance Indicators											
<ul style="list-style-type: none"> Promotion of local manufactured furniture Skills transfer Promotion of economic self reliance 		<ul style="list-style-type: none"> Number of jobs created Increase in the local manufactured craft Improvement in production 											
Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Branding 	N. Malupali												

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• Training of project members	N. Malupali														
• Procurement of machinery and inputs	N. Malupali														
• Monitoring & Evaluation	N. Malupali														
Projections Per Milestone	Budget Projections													Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
• Branding		R 20 000											20 000		
• Training of members			R 30 000										30 000	Equitable share	
• Fencing			R 20 000										20 000		
• Renovations			R 100 000										100 000		
• Procurement of machinery and production inputs					R 30 000			R 20 000		R 30 000			50 000		
TOTAL		R 20 000	R 150 000		R 30 000			R 20 000		R 30 000			R 250 000		

10. Project Number: Ex Fet Clothing Manufacturing

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	NNN. Malupali
PROJECT NAME:	EX FET CLOTHING MANUFACTURING		
WARD:	15		
VOTE NUMBER:	400185		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R250 000		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> Promotion of local manufactured Clothing Skills transfer Promotion of economic self reliance 		<ul style="list-style-type: none"> Number of jobs created Increase in the local manufactured furniture Increased production 	
			Time Frames

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Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Branding (signage and other marketing material)																			
• Training of project members																			
• Procurement of machinery and inputs																			
• Monitoring & Evaluation																			
Projections Per Milestone			Budget Projections												Source of Finance				
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total			
			1	2	3	1	2	3	1	2	3	1	2	3					
• Branding (signage and other marketing material)					20 000										20 000				
• Training of project members on basic business skills						30 000									30 000				
• Procurement of machinery and inputs					100 000			50 000			25 000		25 000		200 000				
• Monitoring & Evaluation																			
TOTAL					R 120	R 30 000		R 50			R 25000		R 25		250 000				

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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Expenditures

	Q1			Q2			Q3			Q4		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	OPEX	CAPEX	REVENUE
Construction of Hawker Stalls (Flagstaff)		500 000										
EX FET Clothing Manufacturers	20 000	100 000			30 000	50 000		25 000		25 000		
Mathawu Pottery	10 000	150 000			150 000			150 000				
Khulani Sewing	10 000	50 000			50 000							
Khulani Bakery	20 000	70 000				50 000		40 000				
Masakhiwe HVP Cooperative	50 000	20 000				300 000		150 000		100 000		

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Vukani Self Help	70 000	20 000				25 000		25000				
TAXBOS	50 000	20 000				30 000		20 000		30 000		
TOTALS												

KPA: LOCAL ECONOMIC DEVELOPMENT (FORESTRY)

OBJECTIVE: TO PROMOTE AND TRANSFORM THE MANAGEMENT OF COMMERCIAL FORESTS WITHIN THE INGQUZA HILL LOCAL MUNICIPALITY

1. PROJECT NUMBER: Management of commercial forests

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B. Njilo
PROJECT NAME:	Management of commercial forests		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2011		

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PROJECT COMPLETION DATE:	JUNE 2012																		
TOTAL APPROVED BUDGET:	N/A																		
Project Objectives							Project Key Performance Indicators												
• To identify potential investors							• Number of partnerships established with communities												
• To create job opportunities							• Number of jobs created												
• To facilitate capacity building							• Number of people trained												
Key Milestones							Responsible Officials	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Meeting with DAFF to discuss the status of Commercial Forest							B. Njilo												
• Identify available land for forestation							B. Njilo												
• Consultation with relevant stakeholders							B. Njilo												
• MOU draft with communities and investors							B. Njilo												
• Conduct training for people who will participate on art works							B. Njilo												
• Monitoring and evaluation							B. Njilo												

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Projections Per Milestone	Budget Projections												
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total
	1	2	3	1	2	3	1	2	3	1	2	3	
• Meeting with DAFF to discuss the status of Commercial Forest													
• Identify available land for forestation													
• Consultation with relevant stakeholders													
• MOU draft with communities and investors													
• Conduct training for people who will participate on art works													
• Monitoring and evaluation													
TOTAL			Nil										Nil

2. PROJECT NUMBER: SITA PLANTATION

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B. Njilo
PROJECT NAME:	Sita plantation		
WARD:	Ward 09		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	JUNE 2012		
TOTAL APPROVED BUDGET:	N/A		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To identify project members 		<ul style="list-style-type: none"> Number of project members 	
<ul style="list-style-type: none"> To create job opportunities 		<ul style="list-style-type: none"> Number of jobs created 	
			Time Frames

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Key Milestones				Responsible Officials	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Conduct meetings with SAPPI and project members				B. Njilo												
• Consultation with relevant stakeholders				B. Njilo												
• MOU draft with communities and investor				B. Njilo												
• Conduct training for people who will participate on art works				B. Njilo												
• Monitoring and evaluation				B. Njilo												
Projections Per Milestone		Budget Projections														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2	3			
• Conduct meetings with SAPPI and project members																
• Consultation with relevant stakeholders																
• MOU draft with communities and investor																

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Conduct training for people who will participate on art works													
• Monitoring and evaluation													
TOTAL			Nil									Nil	

PROJECT NO: MVEMVANE PROJECT

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B. Njilo
PROJECT NAME:	Mvemvane project		
WARD:	18		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	JUNE 2012		
TOTAL APPROVED BUDGET:	N/A		
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">To identify project members				<ul style="list-style-type: none">Number of project members												
<ul style="list-style-type: none">To create job opportunities				<ul style="list-style-type: none">Number of jobs created												
				<ul style="list-style-type: none">Number of people trained												
Key Milestones				Responsible Officials	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Conduct meetings with SAPPI and project members				B. Njilo												
<ul style="list-style-type: none">Consultation with relevant stakeholders				B. Njilo												
<ul style="list-style-type: none">MOU draft with communities and investor				B. Njilo												
<ul style="list-style-type: none">Conduct training for people who will participate on art works				B. Njilo												
<ul style="list-style-type: none">Monitoring and evaluation				B. Njilo												
Projections Per Milestone		Budget Projections														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none">Conduct meetings with SAPPI and project members																

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• Consultation with relevant stakeholders													
• MOU draft with communities and investor													
• Conduct training for people who will participate on art works													
• Monitoring and evaluation													
TOTAL			Nil									Nil	

3. PROJECT NUMBER: NYUSWA PROJECT

DEPARTMENT	Strategic and Development Planning		PROJECT MANAGER	B. Njilo	
PROJECT NAME:	Nyuswa project				
WARD:	23				
VOTE NUMBER:	N/A				
PROJECT STARTING DATE:	July 2011				
PROJECT COMPLETION DATE:	JUNE 2012				
TOTAL APPROVED BUDGET:	N/A				
Project Objectives			Project Key Performance Indicators		
<ul style="list-style-type: none"> To identify project members 			<ul style="list-style-type: none"> Number of project members 		
<ul style="list-style-type: none"> To create job opportunities 			<ul style="list-style-type: none"> Number of jobs created 		
			<ul style="list-style-type: none"> Number of people trained 		
Key Milestones			Responsible Officials	Time Frames	
				1st Quarter	2nd Quarter

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					1	2	3	1	2	3	1	2	3	1	2	3
• Conduct meetings with SAPPI and project members				B. Njilo												
• Consultation with relevant stakeholders				B. Njilo												
• MOU draft with communities and investor				B. Njilo												
• Conduct training for people who will participate on art works				B. Njilo												
• Monitoring and evaluation				B. Njilo												
Projections Per Milestone		Budget Projections														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2	3			
• Conduct meetings with SAPPI and project members																
• Consultation with relevant stakeholders																
• MOU draft with communities and investor																
• Conduct training for people who will participate on art works																

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• Monitoring and evaluation													
TOTAL			Nil									Nil	

Project Number: Kwa Ntanzu Project

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B. Njilo
PROJECT NAME:	Kwa Ntanzu project		
WARD:	16		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	JUNE 2012		
TOTAL APPROVED BUDGET:	N/A		
Project Objectives		Project Key Performance Indicators	
• To identify project members		• Number of project members	
• To create job opportunities		• Number of jobs created	
		• Number of people trained	

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Key Milestones				Responsible Officials	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Conduct meetings with SAPPI and project members				B. Njilo												
• Consultation with relevant stakeholders				B. Njilo												
• MOU draft with communities and investor				B. Njilo												
• Conduct training for people who will participate on art works				B. Njilo												
• Monitoring and evaluation				B. Njilo												
Projections Per Milestone		Budget Projections														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2	3			
• Conduct meetings with SAPPI and project members																
• Consultation with relevant stakeholders																
• MOU draft with communities and																

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investor													
<ul style="list-style-type: none"> Conduct training for people who will participate on art works 													
<ul style="list-style-type: none"> Monitoring and evaluation 													
TOTAL			Nil									Nil	

4. Project Number: Kwa Ntlanjane Project

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	B. Njilo
PROJECT NAME:	Kwa Ntlanjane project		
WARD:	13		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	JUNE 2012		
TOTAL APPROVED BUDGET:	N/A		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To identify project members 		<ul style="list-style-type: none"> Number of project members 	
<ul style="list-style-type: none"> To create job opportunities 		<ul style="list-style-type: none"> Number of jobs created 	
		<ul style="list-style-type: none"> Number of people trained 	
			Time Frames

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Key Milestones				Responsible Officials	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Conduct meetings with SAPPI and project members				B. Njilo												
• Consultation with relevant stakeholders				B. Njilo												
• MOU draft with communities and investor				B. Njilo												
• Conduct training for people who will participate on art works				B. Njilo												
• Monitoring and evaluation				B. Njilo												
Projections Per Milestone		Budget Projections														
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2	3			
• Conduct meetings with SAPPI and project members																
• Consultation with relevant stakeholders																
• MOU draft with communities and investor																

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• Conduct training for people who will participate on art works													
• Monitoring and evaluation													
TOTAL			Nil									Nil	

5. Management of Indigenous Forests

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. Njilo
PROJECT NAME:	Management of indigenous forests		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2010		

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PROJECT COMPLETION DATE:	JUNE 2011																	
TOTAL APPROVED BUDGET:	N/A																	
Project Objectives						Project Key Performance Indicators												
To raise awareness on the importance of preserving indigenous forests						Number of communities where awareness workshops/meetings have been held												
To prevent over harvesting of indigenous forest products (debarking)						Number of Rangers available to monitor over harvesting of Indigenous forests												
Key Milestones						Responsible Official	Time Frames											
							1 st Quarter			2 nd Quarter		3 rd Quarter			4 th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3
Meeting with DAFF to discuss the status of indigenous forests						B. Njilo												
Consultation with stakeholders (Traditional Healers, Traditional Authorities, Communities, etc)						B. Njilo												
Workshop on indigenous forestry management						B. Njilo												
Each Indigenous forest must have a Ranger						B. Njilo												

4. K PA: Municipal Viability and Financial Management (Building Control and Housing)

Objective: to regulate construction within the Ingquza Hill Local Municipality

1. PROJECT NUMBER: Building plans

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	L. Mhlahlo
PROJECT NAME:	Building Plans		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R65 000.00		

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Project Objectives				Project Key Performance Indicators												
• To establish the number of buildings with or without approved building plans				• Database of building with or without building plans												
• To develop and manage a process and procedures of building plan approval				• Updated checklist and process of approval of building plans												
• To minimise construction of structures without approved building plans				• Reduced number of illegal structures and improve compliance with building regulations												
• To enhance revenue collection for the municipality				• Increasing revenue collected from building plan												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Public engagement about processes involve in building plan approval (National Building Regulations Act 103 of 1977)				L. Mhlahlo												
• Evaluation and approval of building plans				L. Mhlahlo												
• Inter- action with relevant stakeholders (NHBRC, Human Settlement)				L. Mhlahlo												
• Verify records of all building plan submitted for approval.				L. Mhlahlo												
Projections Per Milestone		Budget Projections														Source of
		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total						

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	1	2	3	1	2	3	1	2	3	1	2	3		Fin anc e
<ul style="list-style-type: none"> -Public engagement about processes involve in building plan approval (National Building Regulations Act 103 of 1977) 													Nil	Equi tabl e shar e
<ul style="list-style-type: none"> -Evaluation and approval of building plans 	R541 6.66	R541 6.66	R541 6.66	R541 6.66	R54 16.6 6	R541 6.66	R54 16.6 6	R54 16.6 6	R54 16.6 6	R54 16.6 6	R541 6.66	R54 16.6 6	R 65 000.00	
<ul style="list-style-type: none"> -Inter- action with relevant stakeholders (NHBRC, Human Settlement) 													Nil	
<ul style="list-style-type: none"> -Verify records of all building plan submitted for approval. 													Nil	
Grand Total													R 65 000.00	

1. PROJECT NUMBER: Signage's and Billboards

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	L. Mhlahlo
PROJECT NAME:	Signage's and Billboards		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R203 884.00		
Project Objectives		Project Key Performance Indicators	
• Development of the monitoring tool for payments		• Monitoring tool developed	
• Evaluation of payment records		• Outstanding amounts will be verified	
• Verification of contract validities		• Contract periods be determined	
• Identification of all illegal billboards		• Non complying billboards will be identified	
• Audit of billboards		• No of billboards will be determined	

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Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Public engagement about processes involve in erection of billboards				L. Mhlahlo												
• Assess existing contracts				L. Mhlahlo												
• Determine new contracts				L. Mhlahlo												
• Identify illegal signage's				L. Mhlahlo												
• Removal of illegal signage's				L. Mhlahlo												
• Seek legal advices.				L. Mhlahlo												
Projections Per Milestone															Source of Finance	
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2	3			
• Public engagement about processes involve in erection of billboards														Nil	Equitable share	
• Assess existing contracts														Nil		

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• Determine new contracts													Nil	
• Manage signages			R 50 971.00			R 50 971.00			R 50 971.00			R 50 971.00	R 203 884.00	
• Identify illegal signage's													Nil	
• Removal of illegal signage's													Nil	
• Seek legal advices.													Nil	
Grand Total			R 50 971.00			R 50 971.00			R 50 971.00			R 50 971.00	Nil	

2. PROJECT NUMBER: Inspection (Lusikisiki & Flagstaff)

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	L. Mbozani
PROJECT NAME:	Monitoring of construction		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION	June 2012		

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DATE:																
TOTAL APPROVED BUDGET:	N/A															
Project Objectives				Project Key Performance Indicators												
• Monitoring of ongoing building construction				• Certified construction work												
• To improve standard and quality of structures being erected within the municipality				• Formalised structures within the municipality												
• Minimise municipal land invasions				• Verification of legitimate land owners												
• To minimise construction of structures without approved building plans,				• Reduced number of illegal structures and compliance with building regulations												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Conduct site visits				Mr. L. Mbozani												
• Seek legal opinions				Mr. L. Mbozani												
• Minimise municipal land invasions				Mr. L. Mbozani												
• Identify illegal construction				Mr. L.												

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[illegible]

3. PROJECT NUMBER: Thabo Mbeki

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DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	N. Bangani																			
PROJECT NAME:	Thabo Mbeki																					
WARD:	Ingquza Hill Municipality																					
VOTE NUMBER:	N/A																					
PROJECT STARTING DATE:																						
PROJECT COMPLETION DATE:																						
TOTAL APPROVED BUDGET:	N/A																					
Project Objectives										Project Key Performance Indicators												
<ul style="list-style-type: none"> To provide safe habitable human settlements for people in need of shelter. 										<ul style="list-style-type: none"> Completed good quality houses occupied by legitimate owners 												
Key Milestones										Responsible Official	Time Frames											
											1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3

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[illegible]

4. PROJECT NUMBER: Ingquza 500

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	N. Bangani
PROJECT NAME:	Ingquza 500		
WARD:	Ward No. 29		

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VOTE NUMBER:	N/A																		
PROJECT STARTING DATE:	July 2011																		
PROJECT COMPLETION DATE:	September 2012																		
TOTAL APPROVED BUDGET:	N/A																		
Project Objectives							Project Key Performance Indicators												
<ul style="list-style-type: none">To provide safe habitable human settlements for people in need of shelter.							<ul style="list-style-type: none">Completed good quality houses occupied by legitimate owners												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Social Facilitation (informing housing beneficiaries about the processes of the entire project)							N. Bangani												
<ul style="list-style-type: none">Beneficiary verification and screening							N. Bangani												
<ul style="list-style-type: none">Facilitating the signing up of title deeds by legitimate owners							N. Bangani												
<ul style="list-style-type: none">Construction monitoring (technical monitoring)							N. Bangani												
Projections Per Milestone		Budget Projections												Source of					

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	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
• Social Facilitation													Nil	Equitable share
• Beneficiary verification and screening													Nil	
• Approval process and carrying out of transfers													Nil	
• Construction monitoring (technical monitoring)													Nil	
Grand Total													Nil	

5. PROJECT NUMBER: Xopozo 500

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	N. Bangani
PROJECT NAME:	Xopozo 500		
WARD:	Ward No. 8 & 31		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2011		

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PROJECT COMPLETION DATE:	November 2012																		
TOTAL APPROVED BUDGET:	N/A																		
Project Objectives							Project Key Performance Indicators												
• To provide safe habitable human settlements for people in need of shelter.							• Completed good quality houses occupied by legitimate owners												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Social Facilitation (informing beneficiaries about the processes of the entire project)							N. Bangani & Human Settlement Dep.												
• Beneficiary verification and screening																			
• Facilitating the signing up of title deeds by legitimate owners																			
• Construction monitoring (technical monitoring)																			
Projections Per Milestone		Budget Projections												Source of Finance					
		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total									

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	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> Social Facilitation (informing beneficiaries about the processes of the entire project) 													Nil	Equitable share
<ul style="list-style-type: none"> Beneficiary verification and screening 													Nil	
<ul style="list-style-type: none"> Approval process and carrying out of transfers 													Nil	
<ul style="list-style-type: none"> Construction monitoring (technical monitoring) 													Nil	
Grand Total													Nil	

6. PROJECT NUMBER: Holy Cross 500

DEPARTMENT	Strategic Development and Planning	PROJ CT MANAG ER	N. Bangani
PROJECT NAME:	Holy Cross 500		
WARD:	Ward No. 28		
VOTE NUMBER:	N/A		
PROJECT STARTING	July 2011		

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DATE:																	
PROJECT COMPLETION DATE:	September 2012																
TOTAL APPROVED BUDGET:	N/A																
Project Objectives					Project Key Performance Indicators												
• To provide safe habitable human settlements for people in need of shelter.					• Completed good quality houses occupied by legitimate owners												
Key Milestones					Responsib le Official	Time Frames											
						1 st Quarter			2 nd Quart er			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
• Social Facilitation (informing beneficiaries about the processes of the entire project)					N. Bangani												
• Beneficiary verification and screening					N. Bangani												
• Facilitating the signing up of title deeds by legitimate owners					N. Bangani												
• Construction monitoring (technical monitoring)					L. Mbozani												
Projections Per Milestone		Budget Projections											Source of				

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	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
• Social Facilitation (informing beneficiaries about the processes of the entire project)													Nil	Equitable share
• Beneficiary verification and screening													Nil	
• Approval process and carrying out of transfers													Nil	
• Construction monitoring (technical monitoring)													Nil	
Grand Total													Nil	

7. PROJECT NUMBER: Mpoza 500

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	N. Bangani
PROJECT NAME:	Mpoza 500		
WARD:	Ward No. 12		
VOTE NUMBER:	N/A		

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PROJECT STARTING DATE:	July 2011																
PROJECT COMPLETION DATE:	November 2012																
TOTAL APPROVED BUDGET:	N/A																
Project Objectives					Project Key Performance Indicators												
<ul style="list-style-type: none">To provide safe habitable human settlements for people in need of shelter.					<ul style="list-style-type: none">Completed good quality houses occupied by legitimate owners												
Key Milestones					Responsible Official	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Social Facilitation (informing beneficiaries about the processes of the entire project)					N. Bangani												
<ul style="list-style-type: none">Beneficiary verification and screening					N. Bangani												
<ul style="list-style-type: none">Facilitating the signing up of title deeds by legitimate owners					N. Bangani												
<ul style="list-style-type: none">Construction monitoring (technical monitoring)					L. Mbozani												
Projections Per Milestone		Budget Projections										Source of					

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	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> Social Facilitation (informing beneficiaries about the processes of the entire project) 													Nil	Equitable share
<ul style="list-style-type: none"> Beneficiary verification and screening 													Nil	
<ul style="list-style-type: none"> Approval process and carrying out of transfers 													Nil	
<ul style="list-style-type: none"> Construction monitoring (technical monitoring) 													Nil	
Grand Total													Nil	

8. PROJECT NUMBER: Dimfi 500

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	N. Bangani
PROJECT NAME:	Dimfi 500		
WARD:	Ward No. 23		
VOTE NUMBER:	N/A		
PROJECT STARTING	July 2011		

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DATE:																	
PROJECT COMPLETION DATE:	November 2012																
TOTAL APPROVED BUDGET:	N/A																
Project Objectives					Project Key Performance Indicators												
To provide safe habitable human settlements for people in need of shelter.					Completed good quality houses occupied by legitimate owners												
Key Milestones					Responsible Official	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
• Social Facilitation (informing beneficiaries about the processes of the entire project)					N. Bangani & Human Settlement Dep.												
• Beneficiary verification and screening					N. Bangani												
• Facilitating the singing up of title deeds by legitimate owners					N. Bangani												
• Construction monitoring (technical monitoring)					L. Mbozani												
Projections Per Milestone		Budget Projections											Source of				

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	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> Social Facilitation (informing beneficiaries about the processes of the entire project) 													Nil	Equitable share
<ul style="list-style-type: none"> Beneficiary verification and screening 													Nil	
<ul style="list-style-type: none"> Approval process and signing out of title deeds 													Nil	
<ul style="list-style-type: none"> Construction monitoring 													Nil	
Grand Total													Nil	

Revenue

	Q1			Q2			Q3			Q4		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
Building Plans			R16,250.00			R16,250.00			R16,250.00			R16,250.00
Signage's			R50,971.00			R50,971.00			R50,971.00			R50,971.00
TOTALS			R67,221.00			R67,221.00			R67,221.00			R67,221.00

5. KPA: Basic Service Delivery (Town Planning)

Objective: Provision of updated mapping for development facilitation, cadastral information latest cadastral information.

1. Key Performance Areas

1. PROJECT NUMBER: Flagstaff Taxi Rank Development

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	P. Birungi
PROJECT NAME:	Flagstaff Taxi Rank Development		

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WARD:	Ward 06																	
VOTE NUMBER:	260440																	
PROJECT STARTING DATE:	July 2011																	
PROJECT COMPLETION DATE:	June 2012																	
TOTAL APPROVED BUDGET:	R 200 000																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none">Appointment of service providers,Submission of the traffic impact assessmentApproval of project milestones,Approval of the EIA report,Closure of the Public Open Space,Circulation of the Rezoning Application,						<ul style="list-style-type: none">Appointment letters,Copy of the received TIA,Adopted milestones,Approved EIA,Final application submitted, andSubmission and consideration of the application to Township												
Key Milestones						Responsible Official	Time Frames											
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Appointment of service providers,						P. Birungi												
<ul style="list-style-type: none">Submission of the traffic impact assessment						P. Birungi												

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• Approval of project milestones,						P. Birungi													
• Approval of the EIA report,						P. Birungi													
• Closure of the Public Open Space,						P. Birungi													
• Circulation of the Rezoning Application						P. Birungi													
Projections Per Milestone		Budget Projections													Source of Finance				
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
		1	2	3	1	2	3	1	2	3	1	2	3						
• Appointment of service providers,																		Equitable Share	
• Submission of the traffic impact assessment					R 60 000.00														
• Approval of project milestones,																			
• Approval of the EIA report,							R 60 000												
• Closure of the Public Open Space,																			

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					R 60 000								
• Circulation of the Rezoning Application								R 20 000				R 200 000	
Total				R 60 000	R 120 000			R 20 000				R 200 000	

2. PROJECT NUMBER: Business sites: 38 erven

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	P. Birungi
PROJECT NAME:	Business sites: 38 erven , Lusikisiki		
WARD:	Ward 15		

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VOTE NUMBER:	260 440																	
PROJECT STARTING DATE:	July 2011																	
PROJECT COMPLETION DATE:	June 2012																	
TOTAL APPROVED BUDGET:	R 100 000																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none">• Preparation of the conditions of establishment,• Consideration of the application from the township board,• Appointment of the surveyor to prepare a diagram,• Pegging and approval of the diagram,• Appointment of the conveyencer, and• Registration of the property to Deeds Registry						<ul style="list-style-type: none">• Approved conditions of establishment by the Provincial Department,• Outcome obtained from the township board,• Land Surveyor appointed,• Diagram endorsed,• Conveyencer appointed, and• Property registered in the Deeds Registry												
Key Milestones						Responsible Official	Time Frames											
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3

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<ul style="list-style-type: none">Preparation of the conditions of establishment,	P. Birungi															
<ul style="list-style-type: none">Consideration of the application from the township board,	P. Birungi															
<ul style="list-style-type: none">Appointment of the surveyor to prepare a diagram,	P. Birungi															
<ul style="list-style-type: none">Pegging and approval of the diagram,	P. Birungi															
<ul style="list-style-type: none">Appointment of the conveyencer	P. Birungi															
<ul style="list-style-type: none">Registration of the property to Deeds Registry	P. Birungi															
Projections Per Milestone	Budget Projections														Source of Financ e	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
<ul style="list-style-type: none">Preparation of the conditions of establishment,																

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• Consideration of the application from the township board,	R 20 000													
• Appointment of the surveyor to prepare a diagram,			R 20 000											
• Pegging and approval of the diagram,						R 20 000					R 20 000			
• Appointment of the conveyancer									R 20 000					
• Registration of the property to Deeds Registry														
Total	R 20 000		R 20 000			R 20 000			R 20 000				R 100 000	

3. PROJECT NUMBER: Business sites: 25 erven

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	P. Birungi
PROJECT NAME:	Business sites: 25 erven, Flagstaff		
WARD:	Ward 15		
VOTE NUMBER:	260440		

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PROJECT STARTING DATE:	July 2011																	
PROJECT COMPLETION DATE:	June 2012																	
TOTAL APPROVED BUDGET:	R 100 000																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none">• Preparation of the conditions of establishment,• Consideration of the application from the township board,• Appointment of the surveyor to prepare a diagram,• Pegging and approval of the diagram,• Appointment of the conveyencer, and• Registration of the property to Deeds Registry						<ul style="list-style-type: none">• Approved conditions of establishment by the Provincial Department,• Outcome obtained from the township board,• Land Surveyor appointed,• Diagram endorsed,• Conveyencer appointed, and• Property registered in the Deeds Registry												
Key Milestones						Responsible Official	Time Frames											
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">• Preparation of the conditions of establishment,																		

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[illegible]

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diagram,														
• Pegging and approval of the diagram,								R 20 000						
• Appointment of the conveyancer														
• Registration of the property to Deeds Registry										R 20 000		R 100 000		

4. Project Number: Subdivision and Rezoning for Sectional Titles

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	P.Birungi
PROJECT NAME:	Sectional Titles		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION	June 2012		

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DATE:																	
TOTAL APPROVED BUDGET:	R 60 000																
Project Objectives					Project Key Performance Indicators												
<ul style="list-style-type: none">• Provision of accommodation,• Preparation of the land use change and rights application,• Enhance municipal revenue, and• Expand on municipal infrastructure and immovable assets					<ul style="list-style-type: none">• Availability of municipal accommodation,• Approved land use,• Improved municipal revenue, and• Additional municipal immovable assets												
Key Milestones					Responsible Official	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">• Preparation of the conditions of establishment,					P. Birungi												
<ul style="list-style-type: none">• Consideration of the application from the township board,					P. Birungi												
<ul style="list-style-type: none">• Appointment of the surveyor to prepare a diagram,					P. Birungi												
<ul style="list-style-type: none">• Pegging and approval of the diagram,					P. Birungi												

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• Appointment of the conveyencer						P. Birungi													
• Registration of the property to Deeds Registry						P. Birungi													
Projections Per Milestone		Budget Projections													Source of Finance				
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
		1	2	3	1	2	3	1	2	3	1	2	3						
• Preparation of the conditions of establishment,																	Equitable share		
• Consideration of the application from the township board,				R 30 000															
• Appointment of the surveyor to prepare a diagram,																			
• Pegging and approval of the diagram,																			
• Appointment of the conveyencer										R 30 000									
• Registration of the property to Deeds Registry																			

5. Project Number: Subdivision and Rezoning for the Prison site

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	P. Birungi
PROJECT NAME:	Prison site		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R 100 000		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> • Registration of the property, • Transfer of property, • Revenue collection, • Investment purposes: Asset 		<ul style="list-style-type: none"> • Diagrams registered, • Registration of the property in the Deeds Office, • Property rated, • Investment 	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones				Responsible Official		Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
• Preparation of the conditions of establishment,				P. Birungi													
• Consideration of the application from the township board,				P. Birungi													
• Appointment of the surveyor to prepare a diagram,				P. Birungi													
• Pegging and approval of the diagram,				P. Birungi													
• Appointment of the conveyencer				P. Birungi													
• Registration of the property to Deeds Registry				P. Birungi													
Projections Per Milestone		Budget Projections														Source of Financ e	
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Tota l			
		1	2	3	1	2	3	1	2	3	1	2	3				

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• Preparation of the conditions of establishment,														
• Consideration of the application from the township board,			R 30 00 0											Equitable share
• Appointment of the surveyor to prepare a diagram,					R 30 00 0									
• Pegging and approval of the diagram,														
• Appointment of the conveyancer														
• Registration of the property to Deeds Registry												R 40 000		

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• Total			R 30 00 0		R 30 00 0							R 40 000	R 100 000	
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PROJECT NUMBER: REZONING AND SUBDIVISION FOR CLUSTER OFFICES, LUSIKISIKI

DEPARTMENT	STRATEGIC AND DEVELOPMENT PLANNING		P. BIRUNGI
PROJECT NAME:	Rezoning and Subdivision for Cluster Offices: Lusikisiki		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		
PROJECT STARTING DATE:	June 2011		
PROJECT COMPLETION DATE:	July 2012		
TOTAL APPROVED BUDGET:	R80 000.00		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> • Registration of the property, • Transfer of property, • Revenue collection, • Investment purposes: Asset 		<ul style="list-style-type: none"> • Property registered, • Property transferred, • Improved revenue, • Improved asset management 	

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Key Milestones				Responsible Official	Time Frames												
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
					1	2	3	1	2	3	1	2	3	1	2	3	
• Preparation of the conditions of establishment,				P.Birungi													
• Consideration of the application from the township board,				P.Birungi													
• Appointment of the surveyor to prepare a diagram,				P.Birungi													
• Pegging and approval of the diagram,				P.Birungi													
• Appointment of the conveyencer				P.Birungi													
• Registration of the property to Deeds Registry				P.Birungi													
Projections Per Milestone				Budget Projections												Source of Finance	
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
				1	2	3	1	2	3	1	2	3	1	2	3		
1.Preparation of the conditions of establishment				NIL													
2.Consideration of the application from the township board				20 000													

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3.Appointment of the surveyor to prepare a diagram			20 000											
4.Pegging and approval of the diagram						10 000								
5.Appointment of the conveyancer									20 000					
6.Registration of the property to Deeds Registry											10 000			Equitable share
TOTAL	20 000		20 000			20 000			20 000			20 000	80 000	

6. Rezoning of B&B's: Lusikikisi

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	P. Birungi
PROJECT NAME:	Lusikisiki B&B's		
WARD:	Ingquza Hill Municipality		

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VOTE NUMBER:	260440												
PROJECT STARTING DATE:	July 2011												
PROJECT COMPLETION DATE:	June 2012												
TOTAL APPROVED BUDGET:	R 65 000												
Project Objectives				Project Key Performance Indicators									
<ul style="list-style-type: none">Land rights change,Business rights,Amendment of the Title Deed Conditions,Compliance				<ul style="list-style-type: none">Approved land rights changeLicensing of the business,Title Deed amended, Legislative compliance									
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Approval of the removal of restrictive conditions and rezoning application,	P. Birungi												
<ul style="list-style-type: none">Appointment of the surveyor to prepare a diagram,	P. Birungi												

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• Appointment of the conveyencer	P. Birungi														
• Registration of the property to Deeds Registry	P. Birungi														
Projections Per Milestone	Budget Projections													Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
• Approval of the removal of restrictive conditions and rezoning application,			R 35000												
• Appointment of the surveyor to prepare a diagram,															
• Pegging and approval of the diagram,															
• Appointment of the conveyencer						R 30 000									
• Registration of the property to Deeds Registry															
• Total			R 35 000			R 30 000								R 65 000	

7. Project Number: Revalidation of extension 4, Flagstaff

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DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	P. Birungi															
PROJECT NAME:	Extension 4, Flagstaff																	
WARD:	Ingquza Hill Municipality																	
VOTE NUMBER:	260440																	
PROJECT STARTING DATE:	July 2011																	
PROJECT COMPLETION DATE:	June 2012																	
TOTAL APPROVED BUDGET:	R 60 000																	
Project Objectives				Project Key Performance Indicators														
<ul style="list-style-type: none"> Revalidation of the Settlement, Registration of the new settlement, Provision of land ownership 				<ul style="list-style-type: none"> Endorsed revalidated settlement, New settlement registered, Title Deed issued 														
Key Milestones				Time Frames														
				Responsible Official			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Appointment of service providers for EIA, 				P. Birungi														

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• Development of the conditions of establishment	P. Birungi															
• Approval by the Township Board	P. Birungi															
• Public participation	P. Birungi															
• Compilation of the Scoping report	P. Birungi															
• Submission and approval from the Surveyor General	P. Birungi															
• Registration of the township establishment	P. Birungi															
Projections Per Milestone	Budget Projections														Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
• Appointment of service providers for EIA,																
• Development of the conditions of establishment																
• Approval by the Township Board																
• Public participation			R 20 000													
• Compilation of the Scoping report			R 30 000													
• Submission and approval from the																

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Surveyor General													
• Registration of the township establishment												R 10 000	
Total			R 50 000									R 10 000	R 60 000

8. Project Number: Revalidation of erf 80, Lusikisiki

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	P. Birungi
PROJECT NAME:	Erf 80, Lusikisiki		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R 80 000		
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">Revalidation of the Settlement,Registration of the new settlement,Provision of land ownership				<ul style="list-style-type: none">Endorsed revalidated settlement,New settlement registered,Title Deed issued												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2		3	1	2	3	1	2	3	1	2
<ul style="list-style-type: none">Appointment of service providers for EIA,				P. Birungi												
<ul style="list-style-type: none">Development of the conditions of establishment				P. Birungi												
<ul style="list-style-type: none">Approval by the Township Board				P. Birungi												
<ul style="list-style-type: none">Submission and approval from the Surveyor General				P. Birungi												
<ul style="list-style-type: none">Registration of the township establishment				P. Birungi												
Projections Per Milestone			Budget Projections											Source of Finance		
			1 st Quarter			2 nd Quarter		3 rd Quarter			4 th Quarter		Total			
			1	2	3	1	2	3	1		2	3				

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• Appointment of service providers for EIA,													
• Development of the conditions of establishment													
• Approval by the Township Board			R 30 000										
• Submission and approval from the Surveyor General					R 30 000								
• Registration of the township establishment						R 20 000							
Total			R 30 000		R 30 000	R 20 000						R 80 000	

9. PROJECT NUMBER : LAYOUT PLAN 40 RESIDENTIAL SITES: LUSIKISIKI

Department	Strategic and Development Planning		P. Birungi
PROJECT NAME:	Layout Plan 40 Residential Sites: Lusikisiki		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		
PROJECT STARTING	June 2011		

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DATE:																
PROJECT COMPLETION DATE:	July 2012															
TOTAL APPROVED BUDGET:	R120 000.00															
Project Objectives				Project Key Performance Indicators												
<ul style="list-style-type: none">To provide security of tenure through township establishment development for middle income residential sites																
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
1.Draft layout plans				P. Birungi												
2.Circulation of plans to council and various departments				P.Birungi												
3.Approval of the plan by Townships Board				P.Birungi												
4.Submission to surveyor General				P.Birungi												
5.Pegging of sites				P.Birungi												
6.Approval from S.G				P.Birungi												

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7.Registration with Deeds Registry						P.Birungi											
Projections Per Milestone	Budget Projections													Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
1.Draft layout plans			20 000														
2.Circulation of plans to council and various departments						20 000											
3.Approval of the plan by Townships Board									20 000								
4.Submission and Approval to surveyor General												10 000					
5.Pegging of sites												20 000					
7.Registration with Deeds Registry												10 000					
TOTAL			20 000			20 000			20 000			70 000	100 000				

Integrated Development Plan

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DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	P. Birungi
PROJECT NAME:	Integrated Development Planning		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:	R 350 000.00		
SOURCE OF FUNDING	Conditional grants		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> • Process plan 		<ul style="list-style-type: none"> • IDP process defined 	
<ul style="list-style-type: none"> • Analysis /process plan 		<ul style="list-style-type: none"> • Agreed priority issues. 	
<ul style="list-style-type: none"> • Strategies 		<ul style="list-style-type: none"> • The municipal vision, objectives and strategies. 	
<ul style="list-style-type: none"> • Projects 		<ul style="list-style-type: none"> • Project targets, locations, time schedules, outputs, budget estimates and performance indicators. 	
<ul style="list-style-type: none"> • Integration 		<ul style="list-style-type: none"> • Financial plan, Annual year investment, integrated spatial development, integrated sectoral programs, Performance Management System and Institutional Plan 	

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<ul style="list-style-type: none">Approval				<ul style="list-style-type: none">Inviting comments and incorporating such comments in the final IDP and adopted by council												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter		2 nd Quarter			3 rd Quarter			4 th Quarter			
					1	2	3	1	2	3	1		2	3	1	2
<ul style="list-style-type: none">Analysis /process plan																
<ul style="list-style-type: none">Strategies																
<ul style="list-style-type: none">Projects																
<ul style="list-style-type: none">Integration																
<ul style="list-style-type: none">Approval																
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)													Source of Finance	
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none">Analysis / process plan			R 5000	R 5 000					R 200 000							
<ul style="list-style-type: none">Strategies															Equitable share	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Projects													
• Integrati on													
• Approv al													

10.PROJECT NUMBER: PLANNING AND SURVEY: 250 MIDDLE INCOME SITES

DEPARTMENT	STRATEGIC AND DEVELOPMENT PLANNING		P. Birungi
PROJECT NAME:	Planning and survey 250 middle income sites		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R250 000.00		
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">To provide security of tenure through township establishment development for middle income residential sites				<ul style="list-style-type: none">Sites availability for disposal												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Tachey survey				P. Birungi												
<ul style="list-style-type: none">Preparation of the layout plans				P. Birungi												
<ul style="list-style-type: none">Circulation and adoption of plans by council				P. Birungi												
<ul style="list-style-type: none">Circulation of plans to various departments				P. Birungi												
<ul style="list-style-type: none">Submission to Township Board				P. Birungi												
<ul style="list-style-type: none">Submission and approval to S.G				P. Birungi												
<ul style="list-style-type: none">Pegging of sites				P. Birungi												
Projections Per Milestone		Budget Projections														Source of Finance
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2	3			
<ul style="list-style-type: none">Tachey survey				20 000												Equitable share

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• Preparation of the layout plans					40 00 0								
• Circulation and adoption of plans by council								NIL					
• Circulation of plans to various departments											20 000		
• Submission to Township Board											20 000		
• Submission and approval to S.G											20 000		
• Pegging of sites											30 000		
TOTAL			20 000			40 00 0			Nil			90 000	R 150 000

11. PROJECT NUMBER: REZONING AND SUBDIVISION FOR SECTIONAL TITLE, LUSIKISIKI

DEPARTMENT	STRATEGIC AND DEVELOPMENT PLANNING		P. BIRUNGI
PROJECT NAME:	Rezoning and Subdivision for Sectional Title: Lusikisiki		
WARD:	Ingquza Hill Municipality		

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VOTE NUMBER:	260440																	
PROJECT STARTING DATE:	July 2011																	
PROJECT COMPLETION DATE:	June 2012																	
TOTAL APPROVED BUDGET:	R80 000.00																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none">• Provision of accommodation,• Preparation of the land use change and rights application,• Enhance municipal revenue, and• Expand on municipal infrastructure and immovable assets						<ul style="list-style-type: none">• Approved accommodation development,• Approved land use change,• Improved municipal revenue, and• Increased investment												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">• Preparation of the conditions of establishment,						P. Birungi												
<ul style="list-style-type: none">• Consideration of the application from the township board						P. Birungi												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Appointment of the surveyor to prepare a diagram	P. Birungi															
• Pegging and approval of the diagram	P. Birungi															
• Appointment of the conveyencer	P. Birungi															
• Registration of the property to Deeds Registry	P. Birungi															
Projections Per Milestone	Budget Projections														Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
1.Preparation of the conditions of establishment,	NIL															Equitable Share
2.Consideration of the application from the township board	20 000															
3. Appointment of the surveyor to prepare a diagram			20 000													
4. Pegging and approval of the diagram						10 000										
5.Appointment of the conveyencer									20 000							
6. Registration of the property to Deeds Registry												10 000				

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

TOTAL	20 000		20 000			20 000			20 000				R 80 000	
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PROJECT NUMBER: REZONING AND SUBDIVISION FOR CLUSTER OFFICES, LUSIKISIKI

DEPARTMENT	STRATEGIC AND DEVELOPMENT PLANNING		P. BIRUNGI
PROJECT NAME:	Rezoning and Subdivision for Cluster Offices: Lusikisiki		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		
PROJECT STARTING DATE:	June 2011		
PROJECT COMPLETION DATE:	July 2012		
TOTAL APPROVED BUDGET:	R80 000.00		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Project Objectives					Project Key Performance Indicators												
<ul style="list-style-type: none">Registration of the property,Transfer of property,Revenue collection,Investment purposes: Asset					<ul style="list-style-type: none">Property registered,Property transferred,Improved revenue,Improved asset management												
Key Milestones					Responsible Official	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Preparation of the conditions of establishment,					P.Birungi												
<ul style="list-style-type: none">Consideration of the application from the township board,					P.Birungi												
<ul style="list-style-type: none">Appointment of the surveyor to prepare a diagram,					P.Birungi												
<ul style="list-style-type: none">Pegging and approval of the diagram,					P.Birungi												
<ul style="list-style-type: none">Appointment of the conveyencer					P.Birungi												
<ul style="list-style-type: none">Registration of the property to Deeds Registry					P.Birungi												
Projections Per Milestone				Budget Projections												Source of Finance	
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
				1	2	3	1	2	3	1	2	3	1	2	3		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

1.Preparation of the conditions of establishment	NIL													
2.Consideration of the application from the township board	20 000													
3.Appointment of the surveyor to prepare a diagram			20 000											
4.Pegging and approval of the diagram						10 000								
5.Appointment of the conveyencer									20 000					
6.Registration of the property to Deeds Registry												10 000		Equitable share
TOTAL	20 000		20 000			20 000			20 000			20 000	80 000	

PROJECT NUMBER: SUBDIVISION AND REZONING OF CEMETERY SITE: LUSIKISIKI

DEPARTMENT	Strategic and Development Planning		P. Birungi
PROJECT NAME:	Subdivision and Rezoning of Cemetery site: Lusikisiki		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT STARTING DATE:	June 2011												
PROJECT COMPLETION DATE:	July 2012												
TOTAL APPROVED BUDGET:	R90 000.00												
Project Objectives				Project Key Performance Indicators									
• Create new site of the cemetery purposes				• New site approved									
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Approval of the subdivisional and rezoning plan by Council and circulations of plans for objections	P. Birungi												
• Circulation of plans to various departments	P.Birungi												
• Approval of the plan by Townships Board	P.Birungi												
• Submission to surveyor General and approval from S.G	P.Birungi												
• Pegging of sites	P. Birungi												
• Registration with Deeds Registry	P.Birungi												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none">Approval of the subdivisional and rezoning plan by Council and circulations of plans for objections			ZERO											
<ul style="list-style-type: none">Circulation of plans to various departments						20 000								
<ul style="list-style-type: none">Approval of the plan by Townships Board									20 000					
<ul style="list-style-type: none">Submission to surveyor General and approval from S.G												20 000		
<ul style="list-style-type: none">Pegging of sites												20 000		
<ul style="list-style-type: none">Registration with Deeds Registry												10 000		
TOTAL													R 90 000	

PROJECT NUMBER: REZONING & SUBDIVISION OF CEMETERY SITE, FLAGSTAFF

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	STRATEGIC AND DEVELOPMENT PLANNING		P. Birungi										
PROJECT NAME:	Rezoning and Subdivision of Cemetery Site: Flagstaff												
WARD:	Ingquza Hill Municipality												
VOTE NUMBER:	260440												
PROJECT STARTING DATE:	June 2011												
PROJECT COMPLETION DATE:	July 2012												
TOTAL APPROVED BUDGET:	R80 000.00												
Project Objectives		Project Key Performance Indicators											
• Provision of the cemetery site		• Approved cemetery site											
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter		3 rd Quarter			4 th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3
• Approval of the subdivisional and rezoning plan by Council and circulations of plans for objections	P.Birungi												
• Circulation of plans to various departments	P.Birungi												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

[illegible]

Total														
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12. PROJECT NUMBER: SETTLEMENT PLANNING: UNITY PARK

DEPARTMENT	Strategic and Development Planning		P. Birungi
PROJECT NAME:	Settlement Planning: Unity Park		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		
PROJECT STARTING DATE:	June 2011		
PROJECT COMPLETION DATE:	July 2012		
TOTAL APPROVED BUDGET:	R 150 000		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To provide security of tenure through township establishment development for middle income residential sites 		<ul style="list-style-type: none"> Established townships 	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones				Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Circulation of plans to various departments				P.Birungi												
• Approval of the plan by Townships Board				P.Birungi												
• Submission to surveyor General and approval from S.G				P.Birungi												
• Registration with Deeds Registry				P.Birungi												
Projections Per Milestone		Budget Projections												Source of Finance		
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
		1	2	3	1	2	3	1	2	3	1	2	3			
• Circulation of plans to various departments			R 40 000													Equitable share
• Approval of the plan by Townships Board						R 30 000										
• Submission to surveyor General and approval from S.G							R 40 000									
• Registration with Deeds Registry								R 40 000								

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

						000							
Total		R 40 000			R 30 000	R 40 000	R 40 000						R 150 000

13.PROJECT NUMBER: SETTLEMENT PLANNING, HOLY CROSS

DEPARTMENT	Strategic and Development Planning		P. Birungi
PROJECT NAME:	Settlement Planning, Holy Cross		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	260440		
PROJECT STARTING DATE:	June 2011		
PROJECT COMPLETION DATE:	July 2012		
TOTAL APPROVED BUDGET:	100 000		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To provide security of tenure through township establishment development for middle income residential sites 			
		Responsible	Time Frames

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Key Milestones	Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
1.Circulation of plans to various departments	P.Birungi													
2.Approval of the plan by Townships Board	P.Birungi													
3.Submission to surveyor General and approval from S.G	P.Birungi													
4.Registration with Deeds Registry	P.Birungi													
Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	1	2	3	1	2	3	1	2	3	1	2	3		
1.Circulation of plans to various departments			30 000											
2.Approval of the plan by Townships Board						30 000								
3.Submission to surveyor General and approval from S.G									20 000					
4.Registration with Deeds Registry												20 000		
TOTAL			30			30			20			20	100 000	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

			000			000			000			000		
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Project No: Mapping

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	P. Birungi
PROJECT NAME:	Mapping		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:	R 100 000		
SOURCE OF FUNDING	Equitable share		

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Project Objectives		Project Key Performance Indicators											
Flight plan		Flight plan produced											
1/5000 aerial mapping Scale of maps:		Produce aerial maps											
1: 2000 Digital Line maps for Town commonage. 1: 5000 Digital Ortho photo maps for existing rural settlements and development nodes.		Produce digital maps											
Compilation of maps from aerial photographs and DTM		Maps compiled											
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter		2 nd Quarter			3 rd Quarter		4 th Quarter				
		1	2	3	1	2	3	1	2	3	1	2	3
	P.												

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GPS software							Birungi												
1/5000 aerial mapping Scale of maps:							P. Birungi												
1: 2000 Digital Line maps for Town commonage. 1: 5000 Digital Ortho photo maps for existing rural settlements and development nodes.							P. Birungi												
Compilation of maps from aerial photographs and DTM							P. Birungi												
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)													Source of Finance				
		1 st Quarter			2 nd Quarter		3 rd Quarter			4 th Quarter			Total						
		1	2	3	1	2	3	1	2	3	1	2	3						
GPS software				R 20 000.00															
							R 80 000												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

1/5000 aerial mapping													
Scale of maps:													
1: 2000 Digital Line maps for Town commonage.													
1: 5000 Digital Ortho photo maps for existing rural settlements and development nodes.													
Compilation of maps from aerial photographs													

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

and DTM													
Total			R 20 000			R 100 000						R 100 000.00	

Expenditures

	Q1			Q2			Q3			Q4		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	OPEX	CAPEX	REVENUE
Town Planning												
TOTALS												

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (COMMUNICATIONS AND PUBLIC PARTICIPATION)

Objective: To ensure stakeholder mobilisation and the involvement of the municipal citizens in the decision making of municipal affairs.

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PROJECT NUMBER: Establishment and support of ward committees

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	X. Malindi			
PROJECT NAME:	Establishment and support of ward committees					
WARD:	All wards					
VOTE NUMBER:	602260130					
PROJECT STARTING DATE:	July 2011					
PROJECT COMPLETION DATE:	January 2012					
TOTAL APPROVED BUDGET:	R 40 000					
Project Objectives		Project Key Performance Indicators				
<ul style="list-style-type: none"> To deepen democracy & Strengthening Stake-holder's Participation To an sure transparency & Accountability Giving Platform for the Public to make Their inputs 		<ul style="list-style-type: none"> Number of Meetings & Minutes of those Meetings Public that is Valued More confidence from members of the Public 				
Key Milestones		Responsibl e	Time Frames			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

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				Official	1	2	3	1	2	3	1	2	3	1	2	3
Stake holder analysis & Identification				X Malindi												
Election of Ward Committees				X Malindi												
Induction of New Ward Committees				X Malindi												
Facilitate regular meetings with WCs				X Malindi												
Sitting Allowance of WCs				X Malindi												
Projections Per Milestone	Budget Projections															Source of Finance
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
Stake holder analysis & Identification																
Election of Ward Committees																Equitable share
Induction of Ward Committees					R40 000											

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Facilitate regular meetings with WCs														
Sitting Allowance of WCs														
TOTAL					R40 000								R40 000	

9. PROJECT NUMBER: Co-ordination of ward committees & CDWs

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	X Malindi
PROJECT NAME:	Co-ordination of ward committees & CDWs		
WARD:	All Wards		
VOTE NUMBER:	602260130		
PROJECT STARTING DATE:	January 2012		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:			

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Project Objectives				Project Key Performance Indicators												
<ul style="list-style-type: none">Single Co-ordinated & a coherent SystemEffectiveness of IGRUniformity on Government Structures				<ul style="list-style-type: none">Improved Working RelationsInformation Sharing Amongst Public Institutions & community MembersPositive Attitude by Public members Towards Government Institutions												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
Engage relevant stakeholders				X Malindi												
Facilitation of workshops between W Cs & CDWs				X Malindi												
Monitoring and evaluation				X Malindi												
Projections Per Milestone		Budget Projections												Source of Finance		
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
		1	2	3	1	2	3	1	2	3	1	2	3			
Engage relevant stakeholders																
Facilitation of workshops between W Cs & CDWs																

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Monitoring and evaluation														
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10. Project Number: Mayoral Imbizos

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	X Malindi
PROJECT NAME:	Mayoral Imbizos		
WARD:	All Wards		
VOTE NUMBER:	602260130		
PROJECT STARTING DATE:	01 July2011		

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PROJECT COMPLETION DATE:	30 June 2012															
TOTAL APPROVED BUDGET:	R20 000															
Project Objectives				Project Key Performance Indicators												
<ul style="list-style-type: none">• Raising Awareness on Governmental Related Issues• Communities Reclaiming Government Institutions as Theirs• Changing the Bad Image on Public Institutions To better				<ul style="list-style-type: none">• More informed Communities• Encouraged Communities on Public Affairs• General Accepted Governance												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
Identify and engage all relevant participants				X Malindi												
Co-ordinate public participation				X Malindi												
Mayoral Imbizos				X Malindi												
Projections Per Milestone		Budget Projections										Source of				
		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		To						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	1	2	3	1	2	3	1	2	3	1	2	3	tal	Finance
Identify and engage all relevant participants														
Co-ordinate public participation														
Mayoral Imbizos		R5000			R5000		R5000					R5000		
TOTAL		R5000			R5000		R5000					R5000	R20000	

11. Project Name: State of the Municipal Address

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	X Malindi
PROJECT NAME:	State of the municipal address		
WARD:	All Wards		
VOTE NUMBER:	602260130		
PROJECT STARTING DATE:	July2011		
PROJECT COMPLETION	July 2012		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DATE:																	
TOTAL APPROVED BUDGET:	R40 000																
Project Objectives					Project Key Performance Indicators												
<ul style="list-style-type: none">Raising Awareness on Governmental Related IssuesGive an update to the community					<ul style="list-style-type: none">More informed CommunitiesCouraged Communities on Public Affairs												
Key Milestones					Responsible Official	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
Identify and engage all relevant participants					X Malindi												
Co-ordinate public participation					X Malindi												
Logistical arrangements					X Malindi												
State of the municipality address					X Malindi												
Projections Per Milestone		Budget Projections													Source of Finance		
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
		1	2	3	1	2	3	1	2	3	1	2	3				
Identify and engage all																	

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relevant participants														
Co-ordinate public participation														
Logistical arrangements												R40 000		
State of the municipality address														
TOTAL												R40 000	R40 000	

12. Project Name: Project Hand-Overs

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	X Malindi
PROJECT NAME:	Project Hand-Overs		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED	Nil		

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BUDGET:																
Project Objectives				Project Key Performance Indicators												
<ul style="list-style-type: none">To have a database of services renderedTo measure service delivery				<ul style="list-style-type: none">Number of services offeredSatisfied community												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
Engage other municipal departments to give information				X Malindi												
Consult the affected community				X Malindi												
Project hand-over				X Malindi												
Projections Per Milestone		Budget Projections												Source of Finance		
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
		1	2	3	1	2	3	1	2	3	1	2	3			
Engage other municipal departments to give information																
Consult the affected community																

Project hand-over														
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13. Project Name: Quarterly engagement with constituencies

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	X Malindi
PROJECT NAME:	Community Meetings		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2011		
PROJECT COMPLETION DATE:	30 June 2012		
TOTAL APPROVED BUDGET:	Nil		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> • To ensure the implementation of Batho Pele Principles • To measure service delivery • To co-ordinate and encourage public participation 		<ul style="list-style-type: none"> • A transparent municipality • Inputs through Customer Care • Better informed communities 	

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Key Milestones				Responsible Official	Time Frames												
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
					1	2	3	1	2	3	1	2	3	1	2	3	
Encourage Cllrs to convene regular public meetings				X Malindi													
Needs analysis				X Malindi													
Submit consolidated information to relevant stakeholders				X Malindi													
Projections Per Milestone				Budget Projections												Source of Finance	
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
				1	2	3	1	2	3	1	2	3	1	2	3		
Encourage Cllrs.to convene regular public meetings																	
Needs analysis																	
Submit consolidated information to relevant stakeholders																	

14. Annual Events

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DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	X Malindi															
PROJECT NAME:	Annual Events																	
WARD:	All Wards																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	0 1July2011																	
PROJECT COMPLETION DATE:	30 June 2012																	
TOTAL APPROVED BUDGET:	R20 000																	
Project Objectives				Project Key Performance Indicators														
<ul style="list-style-type: none"> To commemorate historical events 				<ul style="list-style-type: none"> History conserved 														
Key Milestones				Time Frames														
				Responsible Official			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Women's day				X Malindi														

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Ingquza Hill Commemoration						X Malindi																			
June 16						X Malindi																			
Worker's Day						X Malindi																			
Projections Per Milestone						Budget Projections																	Source of Finance		
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
						1	2	3	1	2	3	1	2	3	1	2	3								
Women's day							R5000																		
Ingquza Hill Commemoration																									
June 16																									
Worker's Day																									
TOTAL							R5000																		

Expenditures

	Q1	Q2	Q3	Q4	TOTAL
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Expenditure & Revenue by Vote:	OPEX	CAP EX	REVENUE	REVENUE	OPEX	CAP EX	REVENUE	OPEX	CAPE X	OPEX	CAPEX	REVENUE	
Good Governance & Public Participation	R10 000				R45 000			R5000		R60 000			R120 000
TOTAL													R120 000

KPA: GOOD GOVERNMENT AND PUBLIC PARTICIPATION

Objective: **To improve institutional communication and to have a responsive and transparent institution sensitive to the needs of the community.**

15.PROJECT NUMBER: Establishment of Local Communications Forum

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. Samka
PROJECT NAME:	Establishment of LCF		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

WARD:	Ingquza Hill Municipality																
VOTE NUMBER:																	
PROJECT STARTING DATE:	July 2011																
PROJECT COMPLETION DATE:	November 2011																
TOTAL APPROVED BUDGET:	Nil																
Project Objectives					Project Key Performance Indicators												
<ul style="list-style-type: none">Engagement of communication’s stakeholders from various sectorsEstablishment of LCFDevelop meeting schedulesAlignment of the LCF to District to Provincial					<ul style="list-style-type: none">Stakeholders identifiedHave a co-ordinated structureSchedules developedAligned Local activities to District and National												
Key Milestones					Responsible Official	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Meeting with GCIS,OTP and ORTDM					Ms B. Samka												
<ul style="list-style-type: none">Consulting Government Department					Ms B. Samka												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Establishment of LCF							Ms B. Samka											
• Schedule meetings for LCF							Ms B. Samka											
Projections Per Milestone		Budget Projections													Source of Finance			
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
		1	2	3	1	2	3	1	2	3	1	2	3					
• Meeting with GCIS,OTP and ORTDM																		
• Consulting Government Department																		
• Establishment of LCF																		
• Schedule meetings for LCF																		
Total														Nil				

16.PROJECT NUMBER: Establishment of communication unit

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. Samka
PROJECT NAME:	Establishment of Communication Unit		
WARD:	Ingquza Hill Municipality		

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VOTE NUMBER:													
PROJECT STARTING DATE:	July 2011												
PROJECT COMPLETION DATE:	June 2012												
TOTAL APPROVED BUDGET:	Nil												
Project Objectives							Project Key Performance Indicators						
<ul style="list-style-type: none"> To ensure that Municipal communication is properly managed To improve communication and image of the institution To regulate and manage access and dissemination of information Formalise relations 							<ul style="list-style-type: none"> Proper management of municipal communication programme Institution promotion Communication unit functional Good working relations 						
Key Milestones							Responsible Official	Time Frames					
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
								1	2	3	1	2	3
<ul style="list-style-type: none"> Identification of departments that form part of Communication unit 							Ms B. Samka						
<ul style="list-style-type: none"> Schedule meetings 							Ms. B Samka						

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• Establish unit									Ms. B Samka												
• Collection of information									Ms. B Samka												
Projections Per Milestone				Budget Projections										Source of Finance							
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total					
				1	2	3	1	2	3	1	2	3	1		2		3				
• Identification Of Department																					
• Schedule meetings																					
• Establish communication unit																					
• Collection of information																					
Total																					

17. Project Number: Communication Strategy

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. samka
PROJECT NAME:	Communication Strategy		

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WARD:	Ingquza Hill Municipality																			
VOTE NUMBER:																				
PROJECT STARTING DATE:	July 2011																			
PROJECT COMPLETION DATE:	February 2012																			
TOTAL APPROVED BUDGET:	R 30 000.00																			
Project Objectives						Project Key Performance Indicators														
<ul style="list-style-type: none"> Identify means of communication with stakeholders Identify roles of reporting Promote the municipal image To create measures for information management and dissemination 						<ul style="list-style-type: none"> Communication means developed Roles of reporting clarified Image of the institution improved Management and dissemination of information 														
Key Milestones						Responsible Official	Time Frames													
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
							1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> Develop terms of reference and identify key stakeholders 						Ms. B Samka														
<ul style="list-style-type: none"> Establish task team with GCIS and others 						Ms. B														

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[illegible]

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document													
• Management endorsement													
• Adoption of the strategy													

18. Project Number: Media breakfast

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. samka
PROJECT NAME:	Media breakfast		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R 30 000		
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">• Invitation of various forms of media• Media alert• Media briefing on important events• Transparency					<ul style="list-style-type: none">• Media invited• Statements issued• Media briefed• Programmes owned by the stakeholders												
Key Milestones					Responsible Official	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
• Invitation of various forms of media					Ms B Samka												
• Media alert					Ms B. Samka												
• Media briefing on important events					Ms B. Samka												
• Transparency					Ms B. Samka												
Projections Per Milestone				Budget Projections													Source of Finance
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
				1	2	3	1	2	3	1	2	3	1	2	3		

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Invitation of various forms of media														
Media alert			R 7500			R 7500			R 7500			R 7500.00	R 30 000.00	
Media briefing on important events														
Transparency														

19. Project Number: Website Launch

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. samka
PROJECT NAME:	Website launch		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	August 2012		

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TOTAL APPROVED BUDGET:		20 000														
Project Objectives				Project Key Performance Indicators												
<ul style="list-style-type: none">• Ensure that the community• Identification of all stakeholders• Arranging logistics for the launch• Promote Municipal image• Disseminate information relating municipal programmes				<ul style="list-style-type: none">• Awareness of the programme• Stakeholders identified• Logistics arranged• Information disseminated• 												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">• Collect issues to be uploaded in the website				Ms B. Samka												
<ul style="list-style-type: none">• Identification of stakeholders and date				Ms B Samka												
<ul style="list-style-type: none">• Engage Media (Radio & Newspapers)				Ms B. Samka												
<ul style="list-style-type: none">• Arrange logistics for the launch				Ms B. Samka												
<ul style="list-style-type: none">• Launch of the website				Ms. B. Samka												
Projections Per Milestone		Budget Projections												Source		

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	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
• Collect issues to be uploaded in the website														
• Identification of stakeholders & date														Equitable share
• Engage Media (Radio & Newspapers)														
• Arrange logistics for the Launch		R 20 000											R 20 000	
• Launch of the website														

20. Project Number: Municipal logo

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. samka
PROJECT NAME:	Municipal Logo		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	February		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">Research types of logosLinking logo to institutional objectivesDesignLaunch of the logo				<ul style="list-style-type: none">Logo typology identifiedLinked logo to broader municipal plansLogo designedOwned logo by various stakeholders													
Key Milestones				Responsible Official		Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2/	3
Research types of logos				Ms B. Samka													
Linking logo to institutional objectives				Ms B. Samka													
Design				Ms B. Samka													
Launch of the Logo				Ms. B. Samka													
Projections Per Milestone				Budget Projections												Source of Finance	
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
				1	2	3	1	2	3	1	2	3	1	2	3		
Research types of logo																	
Linking logo to institutional objectives																	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Design														
Launch of the logo														

21. Project Number: Marketing Material

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. Samka
PROJECT NAME:	Marketing material		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	August 2011		

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PROJECT COMPLETION DATE:	April 2012																
TOTAL APPROVED BUDGET:	R 20 000																
Project Objectives					Project Key Performance Indicators												
<ul style="list-style-type: none">Develop marketing material (News letters & flyers)Newsletter establishmentDistribution of newsletters to various stakeholdersProcurement of banners					<ul style="list-style-type: none">Marketing material developedEstablished newsletterNewsletters distributed to various stakeholdersQuotations for banners available												
Key Milestones					Responsible Official	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
Develop marketing material					Ms B. Samka												
Newsletter establishment					Ms.B Samka												
Distribution of newsletters					Ms. B Samka												
Newsletters distribution					Ms.B Samka												
Projections Per Milestone		Budget Projections										Source					

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	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Develop marketing material		R 10 000												
Newsletter establishment				R 10 000										Equitable share
Distribution of newsletters														
Newsletters distribution														
													R 20 000	

Expenditures

	Q1			Q2			Q3			Q4			TOTAL
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	OPEX	CAPEX	REVENUE	
communications	R 100 000												
TOTALS													

KPA: GOOD GOVERNMENT AND PUBLIC PARTICIPATION

OBJECTIVE: To improve institutional communication and to have a responsive and transparent institution sensitive to the needs of the community

22. PROJECT NUMBER: Establishment of Local Communications Forum

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. Samka
PROJECT NAME:	Establishment of LCF		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	November 2011		
TOTAL APPROVED BUDGET:	Nil		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> Engagement of communication's stakeholders from various sectors Establishment of LCF Develop meeting schedules Alignment of the LCF to District to Provincial 		<ul style="list-style-type: none"> Stakeholders identified Have a co-ordinated structure Schedules developed Aligned Local activities to District and National 	
			Time Frames

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Key Milestones				Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Meeting with GCIS,OTP and ORTDM				Ms B. Samka												
• Consulting Government Department				Ms B. Samka												
• Establishment of LCF				Ms B. Samka												
• Schedule meetings for LCF				Ms B. Samka												
Projections Per Milestone		Budget Projections												Source of Finance		
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total	
		1	2	3	1	2	3	1	2	3	1	2	3			
• Meeting with GCIS,OTP and ORTDM																
• Consulting Government Department																
• Establishment of LCF																
• Schedule meetings for LCF																
Total													Nil			

23.PROJECT NUMBER: Establishment of communication unit

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DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. Samka				
PROJECT NAME:	Establishment of Communication Unit						
WARD:	Ingquza Hill Municipality						
VOTE NUMBER:							
PROJECT STARTING DATE:	July 2011						
PROJECT COMPLETION DATE:	June 2012						
TOTAL APPROVED BUDGET:	Nil						
Project Objectives			Project Key Performance Indicators				
<ul style="list-style-type: none">• To ensure that Municipal communication is properly managed• To improve communication and image of the institution• To regulate and manage access and dissemination of information• Formalise relations			<ul style="list-style-type: none">• Proper management of municipal communication programme• Institution promotion• Communication unit functional• Good working relations				
Key Milestones			Responsible	Time Frames			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

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										Official	1	2	3	1	2	3	1	2	3	1	2	3	
• Identification of departments that form part of Communication unit										Ms B. Samka													
• Schedule meetings										Ms. B Samka													
• Establish unit										Ms. B Samka													
• Collection of information										Ms. B Samka													
Projections Per Milestone				Budget Projections														Source of Finance					
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
				1	2	3	1	2	3	1	2	3	1	2	3								
• Identification Of Department																							
• Schedule meetings																							
• Establish communication unit																							
• Collection of information																							
Total																							

24. Project Number: Communication Strategy

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DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. samka				
PROJECT NAME:	Communication Strategy						
WARD:	Ingquza Hill Municipality						
VOTE NUMBER:							
PROJECT STARTING DATE:	July 2011						
PROJECT COMPLETION DATE:	February 2012						
TOTAL APPROVED BUDGET:	R 30 000.00						
Project Objectives			Project Key Performance Indicators				
<ul style="list-style-type: none">Identify means of communication with stakeholdersIdentify roles of reportingPromote the municipal imageTo create measures for information management and dissemination			<ul style="list-style-type: none">Communication means developedRoles of reporting clarifiedImage of the institution improvedManagement and dissemination of information				
Key Milestones			Responsible	Time Frames			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

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							Official	1	2	3	1	2	3	1	2	3	1	2	3
• Develop terms of reference and identify key stakeholders							Ms. B Samka												
• Establish task team with GCIS and others							Ms. B Samka												
• Facilitate workshops							Ms B. Samka												
• Development of communication proposals and a concept document							Ms. B Samka												
• Management endorsement							Ms. B Samka												
• Adoption of the strategy							Ms. B Samka												
Projections Per Milestone	Budget Projections													Source of Finance					
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
• Develop terms of reference and identify key stakeholders																			
• Establish task team with GCIS & others																			Equitable

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													share
• Facilitate workshops		R 7500			R 7500			R 7500			R 7500		R 30 000
• Development of communication proposals and concept document													
• Management endorsement													
• Adoption of the strategy													

25. Project Number: Media breakfast

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. samka
PROJECT NAME:	Media breakfast		
WARD:	Ingquza Hill Municipality		

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VOTE NUMBER:																	
PROJECT STARTING DATE:	July 2011																
PROJECT COMPLETION DATE:	June 2012																
TOTAL APPROVED BUDGET:	R 30 000																
Project Objectives					Project Key Performance Indicators												
<ul style="list-style-type: none">• Invitation of various forms of media• Media alert• Media briefing on important events• Transparency					<ul style="list-style-type: none">• Media invited• Statements issued• Media briefed• Programmes owned by the stakeholders												
Key Milestones					Responsible Official	Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">• Invitation of various forms of media					Ms B Samka												
<ul style="list-style-type: none">• Media alert					Ms B. Samka												
<ul style="list-style-type: none">• Media briefing on important events					Ms B.												

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[illegible]

26. Project Number: Website Launch

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. samka		
PROJECT NAME:	Website launch				
WARD:	Ingquza Hill Municipality				
VOTE NUMBER:					
PROJECT STARTING DATE:	July 2011				
PROJECT COMPLETION DATE:	August 2012				
TOTAL APPROVED BUDGET:	20 000				
Project Objectives			Project Key Performance Indicators		
<ul style="list-style-type: none"> • Ensure that the community • Identification of all stakeholders • Arranging logistics for the launch • Promote Municipal image • Disseminate information relating municipal programmes 			<ul style="list-style-type: none"> • Awareness of the programme • Stakeholders identified • Logistics arranged • Information disseminated • 		
Key Milestones			Time Frames		
			1st Quarter	2nd Quarter	3rd Quarter

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				Official	1	2		3	1	2	3	1	2	3	1	2	3
• Collect issues to be uploaded in the website				Ms B. Samka													
• Identification of stakeholders and date				Ms B Samka													
• Engage Media (Radio & Newspapers)				Ms B. Samka													
• Arrange logistics for the launch				Ms B. Samka													
• Launch of the website				Ms. B. Samka													
Projections Per Milestone		Budget Projections														Source of Finance	
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
		1	2	3	1	2	3	1	2	3	1	2	3				
• Collect issues to be uploaded in the website																	
• Identification of stakeholders & date																	Equitable share
• Engage Media (Radio & Newspapers)																	

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• Arrange logistics for the Launch		R 20 000											R 20 000	
• Launch of the website														

27. Project Number: Municipal log

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. samka
PROJECT NAME:	Municipal Logo		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	February		
TOTAL APPROVED BUDGET:			
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">• Research types of logos• Linking logo to institutional objectives• Design• Launch of the logo				<ul style="list-style-type: none">• Logo typology identified• Linked logo to broader municipal plans• Logo designed• Owned logo by various stakeholders													
Key Milestones				Responsible Official		Time Frames											
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
						1	2	3	1	2	3	1	2	3	1	2/	3
Research types of logos				Ms B. Samka													
Linking logo to institutional objectives				Ms B. Samka													
Design				Ms B. Samka													
Launch of the Logo				Ms. B. Samka													
Projections Per Milestone		Budget Projections												Source of Finance			
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
		1	2	3	1	2	3	1	2	3	1	2	3				
Research types of logo																	
Linking logo to institutional objectives																	

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Design														
Launch of the logo														

28. Project Number: Marketing Material

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B. Samka
PROJECT NAME:	Marketing material		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	August 2011		
PROJECT COMPLETION DATE:	April 2012		
TOTAL APPROVED BUDGET:	R 20 000		
Project Objectives		Project Key Performance Indicators	

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<ul style="list-style-type: none">Develop marketing material (News letters & flyers)Newsletter establishmentDistribution of newsletters to various stakeholdersProcurement of banners				<ul style="list-style-type: none">Marketing material developedEstablished newsletterNewsletters distributed to various stakeholdersQuotations for banners available												
Key Milestones				Responsible Official	Time Frames											
					1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
Develop marketing material				Ms B. Samka												
Newsletter establishment				Ms.B Samka												
Distribution of newsletters				Ms. B Samka												
Newsletters distribution				Ms.B Samka												
Projections Per Milestone		Budget Projections													Source of Finance	
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total		
		1	2	3	1	2	3	1	2	3	1	2	3			
Develop marketing material			R 10 000													
Newsletter establishment					R 10											Equitabl

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				000										e share
Distribution of newsletters														
Newsletters distribution														
													R 20 000	

Expenditures

	Q1			Q2			Q3			Q4			TOTAL
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	OPEX	CAPEX	REVENUE	
communications	R 100 000												
TOTALS													

KPA:- SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- OBJECTIVE: Provision of basic services to all

R18 800 000 budget excluding capital funding

Focus Area/Deliverables	Activity	Budget		Responsible official	Timeframe	Kpi output	Kpi outcome
		Opex	Capex				
Phase 2 electrification	Contraction, energizing, closeout and handover to Eskom.		15 000 000	M.S. Gqada	31/09/2011	1065 household energised and uploaded into Eskom database. Eskom handover certificate	1065 houses with access to electricity
Thobile Ndabankulu C/Hall	Construction, commissioning and handover		1 312 468	A Dlanjwa	31/09/2011	Completed hall. Completion certificate	Access to community hall
Bisi C/Hall	Construction, commissioning and handover		1 312 468	A Dlanjwa	31/09/2011	Completed hall	Access to community hall
Hombe C/Hall	Construction, commissioning and		1 312 468	A Dlanjwa	31/09/2011	Completed hall	Access to community hall

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	handover						
Joe Slovo C/Hall	Construction, commissioning and handover		2 059 999	A Dlanjwa	31/09/2011	Completed hall	Access to community hall
Nozayi Access Road	Construction, commissioning and handover		3 896 294	A Dlanjwa	31/09/2011	Completed road	Access to community hall
Tribal authority to Mzaba Access Road	Construction, commissioning and handover		3 375 050	A Dlanjwa	30/06/2012	Completed road	Conditioned accessibility to Mbotyi village
Dikidikini Access Road	Construction, commissioning and handover		5 446 289	A Dlanjwa		Completed road	Conditioned accessibility to Dikidikini
Mbilikati Access Road	Construction, commissioning and handover		1 975 123	A Dlanjwa	31/09/2011	Completed road	Conditioned accessibility to Mbilikati
Sigubudwini Access Road	Construction, commissioning and			A Dlanjwa	31/09/2011	Completed road	Conditioned accessibility to Sigubudwini

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	handover						
Makaula Access Riad	Construction, commissioning and handover			A Dlanjwa	31/09/2011	Completed road	Conditioned accessibility to Makaula

NEW CAPITAL PROJECTS

Focus Area/Deliverables	Activity	Budget		Responsible official	Timeframe	Kpi output	Kpi outcome
		Ope x	Capex				
Nobhadula Access Road	Design, tender, construction and commissioning		1 856 812	A Dlanjwa	28/02/2012	2.1km gravel access road completed at ward 18	Conditioned accessibility to Nobhadula village
Ntlembeni	Design, tender,		3 548	A Dlanjwa	30/04/2012	6.5km gravel access	Conditioned accessibility to

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Access Road	construction and commissioning		892			road at ward 1	Ntlembeni village
New-Rest Access Road	Design, tender, construction and commissioning		5 447 840	A Dlanjwa	30/06/2012	12.5km gravel access road at ward 19	Conditioned streets in New-Rest township
Zadungeni Access Road	Design, tender, construction and commissioning		2 545 620	A Dlanjwa	30/11/2011	3.9km gravel access road at ward 08	Conditioned accessibility to Zadungeni village
Tabazi Access Road	Design, tender, construction and commissioning		4 399 999	A Dlanjwa	30/04/2012	8km gravel access road at ward 09	Conditioned accessibility to Tabazi village
Ndungunyeni Access Road	Design, tender, construction and		2 854 658	A Dlanjwa	30/11/2011	4km gravel access road at ward 13	Conditioned accessibility to Ndungunyeni village

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	commissioning						
Lukhahlambeni Access Road	Design, tender, construction and commissioning		5 470 000	A Dlanjwa	31/05/2012	6.3km gravel access road at ward 10	Conditioned accessibility to Lukhahlambeni village
Mcamba Access Road	Design, tender, construction and commissioning		4 132 893	A Dlanjwa	28/02/2012	8km gravel access road at ward 2	Conditioned accessibility to Mcamba village
Flagstaff Roads Upgrade	Design, tender, construction and commissioning		2 521 000	A Dlanjwa	30/06/2012	Flagstaff back-road paved	Reduction to traffic congestion in the CBD
Phase 3 Electrification	Tender, design, contraction, energizing, closeout and handover to		9 000 000	M.S. Gqada	31/03/2012	665 household energised and uploaded into Eskom database. Eskom handover certificate	665 houses with access to electricity

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	Eskom.						
Solid Waste Management – Landfill sites and refuse collection	Feasibility study for registration and construction of new landfill sites.		4 000 000	A Dlanjwa	30/06/2012	Identified and registered land fill sites. ROD and commencing of construction.	Clean towns and environmental complying landfill site
Driver's licence testing centre	Business Plan preparation, design, tender, construction and commissioning		2 598 191	A Dlanjwa	30/09/2011	Completed driver's licence testing centre	Operating driver's licence testing centre
Lusikisiki Roads Upgrade	Tender, construction and commissioning		20 000 000	A Dlanjwa	30/06/2012	Paved streets of Lusikisiki town	Easy traffic movement in Lusikisiki town
One Community hall	Design, tender, construction and commissioning		2 800 000	A Dlanjwa	31/03/2012	Community hall at ward 28	Access to social gatherings facility

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	g						
Matawu Pottery Structure	Design, tender, construction and commissioning		878 370	A Dlanjwa	31/03/2012	Completed structure	Enhanced local economic development
Masakhiwe HVC Pottery Structure	Design, tender, construction and commissioning		878'370	A Dlanjwa	31/03/2012	Completed structure	Enhanced local economic development
Vukani Self help sewing project	Design, tender, construction and commissioning		200'000 .00	A Dlanjwa	31/03/2012	Completed structure	Enhanced local economic development
Bambisanani Poultry Structure	Design, tender, construction and commissioning		521'630 .00	A Dlanjwa	31/03/2012	Completed structure	Enhanced local economic development

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Mkhumeni Poultry Structure	Design, tender, construction and commissioning		521'630 .00	A Dlanjwa	31/03/2012	Completed structure	Enhanced local economic development
Toilets construction	Complete construction		15 000	A Dlanjwa	31/10/2012	Working toilets	Hygiene sanitation facilities.
Towards achieving electricity distribution license	Developing a business plan and application to NERSA			M.S. Gqada	30/06/2012	Completed business plan and application to NERSA	NERSA consideration to award municipality a distribution license

OPERATIONS AND MAINTENANCE

Personnel Expenditure	Pay Salaries, benefits, allowances, bonuses.	11 236 376		F. Mpako	30/06/2012	Workers paid monthly	Motivated staff.
Road maintenance	Assessment and maintenance of one road per ward.	2 000 000		A Dlanjwa	30/06/2012	One road in each ward maintained.	Conditioned accessibility to a village/s

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Street lighting maintenance	Repairs and installation Assessment of one road per ward for maintenance purposes.of new lights in both units.	300 000		M.S. Gqada	30/0 6/20 12	Maintained street lightning in both units	Improved visibility
Free Basic Services (FBS)	Managing collection of refuse and discounting of electricity for indigents	600 000		M.S. Gqada	30/0 6/20 12	Indigent register and increased number of beneficiaries in all wards	Accessibility to FBS
Building maintenance	Continuous repairs of building related defect	200 000		A Dlanjwa	31/0 3/20 12	Maintained office environment	Safe and adequate offices
Solid waste management	Managing solid waste and keeping the towns clean	420 000		A Dlanjwa	30/0 6/20 12	Clean towns	Healthy and hygiene environment.
Project prioritization and	Project list, Road			A Dlanjwa	31/1 0/20	15 Registered project	Enhance service delivery

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Registration	assessments & costing, Loading on MIS				11		
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PROJECT NO.1

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. M.S. Gqada
PROJECT NAME:	PHASE 2 ELECTRIFICATION		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

VOTE NUMBER:																			
PROJECT STARTING DATE:	01/08/2010																		
PROJECT COMPLETION DATE:	September 2011																		
TOTAL APPROVED BUDGET:	R 15 000 000.00																		
SOURCE OF FUNDING	DoE funding																		
Project Objectives							Project Key Performance Indicators												
• To provide access to electricity							• Energised connection												
							• Eskom Handover certificate												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Construction is under 75% in progress							M.S. Gqada												
• Construction is under 90% in progress							M.S. Gqada												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

[illegible]

PROJECT NO.2

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NAME:	Thobile Ndabankulu C/Hall																		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																		
VOTE NUMBER:																			
PROJECT STARTING DATE:	01/02/2011																		
PROJECT COMPLETION DATE:	Sep-2011																		
TOTAL APPROVED BUDGET:	R 377 310																		
SOURCE OF FUNDING	MIG																		
Project Objectives						Project Key Performance Indicators													
<ul style="list-style-type: none"> To ensure accessibility to social gatherings facilities 						<ul style="list-style-type: none"> Community structure 													
<ul style="list-style-type: none"> To create short term job opportunities 						<ul style="list-style-type: none"> EPWP report 													
Key Milestones						Responsible Official	Time Frames												
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> Construction 100% 						L. Nkebe													

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

[illegible]

PROJECT NO.3

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Bisi C/Hall		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	28/02/2011		
PROJECT COMPLETION DATE:	Sep-2011		
TOTAL APPROVED	R 726 862		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

BUDGET:																							
SOURCE OF FUNDING				MIG																			
Project Objectives										Project Key Performance Indicators													
• To ensure accessibility to social gatherings facilities										• Community structure													
• To create short term job opportunities										• EPWP report													
Key Milestones										Responsible Official	Time Frames												
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
											1	2	3	1	2	3	1	2	3	1	2	3	
• Construction 100%										L. Nkebe													
• Project closeout										A.Dlanjwa													
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)												Source of Finance							
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total					
				1	2	3	1	2	3	1	2	3	1	2	3								
Project expenditure				R345,000.0	R220,000.0	R161,861.8											R726,861.85	MIG					

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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PROJECT NO.4

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NAME:	Hombe C/Hall																				
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																				
VOTE NUMBER:																					
PROJECT STARTING DATE:	14 February 2011																				
PROJECT COMPLETION DATE:	Sep-2011																				
TOTAL APPROVED BUDGET:	R 808 556																				
SOURCE OF FUNDING	MIG																				
Project Objectives							Project Key Performance Indicators														
<ul style="list-style-type: none"> To ensure accessibility to social gatherings facilities 							<ul style="list-style-type: none"> Community structure 														
<ul style="list-style-type: none"> To create short term job opportunities 							<ul style="list-style-type: none"> EPWP report 														
Key Milestones							Responsible Official	Time Frames													
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
								1	2	3	1	2	3	1	2	3	1	2	3		
<ul style="list-style-type: none"> Construction 100% 							L. Nkebe														

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

[illegible]

PROJECT NO.5

PROJECT NAME:	Joe Slovo C/Hall						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	07 February 2011						
PROJECT COMPLETION DATE:	Sep-2011						
TOTAL APPROVED BUDGET:	R 526 559						
SOURCE OF FUNDING	MIG						
Project Objectives			Project Key Performance Indicators				
<ul style="list-style-type: none"> To ensure accessibility to social gatherings facilities To create short term job opportunities 			<ul style="list-style-type: none"> Community structure EPWP report 				
Key Milestones			Responsible	Time Frames			
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										Official		1	2	3	1	2	3	1	2	3	1	2	3		
• Construction 100%										L. Nkebe															
• Project closeout										A.Dlanjwa															
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)																	Source of Finance							
	1 st Quarter			2 nd Quar ter			3 rd Quarter			4 th Quarter			Total												
	1	2	3	1	2	3	1	2	3	1	2	3													
Project expenditure	R270,000.00	R145,000.00	R111,558.84											R526,558.84	MIG										

PROJECT NO.6

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Nozayi to Norhatshaza Access Road		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																		
VOTE NUMBER:																			
PROJECT STARTING DATE:	08 November 2010																		
PROJECT COMPLETION DATE:	Sep-2011																		
TOTAL APPROVED BUDGET:	R 639'833																		
SOURCE OF FUNDING	MIG																		
Project Objectives							Project Key Performance Indicators												
<ul style="list-style-type: none">To ensure provision access road to Nozayi							<ul style="list-style-type: none">Operational Road												
<ul style="list-style-type: none">To create short term job opportunities							<ul style="list-style-type: none">EPWP report												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Construction 100%							L. Nkebe												
<ul style="list-style-type: none">Project closeout							A.Dlanjwa												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure	R319 036	R155,000.00	R165,797.11										R639 833	MIG

PROJECT NO.7

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Tribal Authority to Mzaba Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	12 October 2009		
PROJECT COMPLETION DATE:	June-2012		
TOTAL APPROVED BUDGET:	R R802,223.33		
SOURCE OF FUNDING	MIG		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To ensure provision access road to Tribal Authority to Mzaba To create short term job opportunities 		<ul style="list-style-type: none"> Operational Road EPWP report 	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones				Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
					1	2	3	1	2	3	1	2	3	1	2	3
• Construction 25%				A.Dlanjwa												
• Construction 50%				L. Nkebe												
• Construction 75%				L. Nkebe												
• Construction 100%				L. Nkebe												
• Project closeout				L. Nkebe												
•				A.Dlanjwa												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
Project expenditure	R490,000.00	R195,000.00	R117,223.33										R802,223.33	MIG		

PROJECT NO.8

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Gunjeni Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	18 November 2009		
PROJECT COMPLETION DATE:	July 2011		
TOTAL APPROVED BUDGET:	R 110'000		
SOURCE OF FUNDING	MIG		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To ensure provision access road to Gunjeni 		<ul style="list-style-type: none"> Operational Road 	
<ul style="list-style-type: none"> To create short term job opportunities 		<ul style="list-style-type: none"> EPWP report 	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones										Responsible Official	Time Frames												
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
											1	2	3	1	2	3	1	2	3	1	2	3	
• Construction 100%										L. Nkebe													
• Project closeout										A.Dlanjwa													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)														Source of Finance								
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total										
	1	2	3	1	2	3	1	2	3	1	2	3											
Project expenditure	R110,000.00												R110,000.00	MIG									

PROJECT NO.9

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Dikidikini Access Road Phase 1		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT STARTING DATE:		4 August 2008																					
PROJECT COMPLETION DATE:		August 2011																					
TOTAL APPROVED BUDGET:		R 238’190																					
SOURCE OF FUNDING		MIG																					
Project Objectives										Project Key Performance Indicators													
<ul style="list-style-type: none">To ensure provision access road to Dikidikini										<ul style="list-style-type: none">Operational Road													
<ul style="list-style-type: none">To create short term job opportunities										<ul style="list-style-type: none">EPWP report													
Key Milestones										Responsible Official	Time Frames												
											1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
											1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none">Construction 100%										L. Nkebe													
<ul style="list-style-type: none">Project closeout										A.Dlanjwa													
Projections Per		Budget Projections in multiples of R1000 (xR1000)																Source					

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Milestone	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure	58 000	101 737	78 453										R238 190	MIG

PROJECT NO.10

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Mbilikati Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	21 August 2009		
PROJECT COMPLETION DATE:	September-2011		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

TOTAL APPROVED BUDGET:	R337'536																		
SOURCE OF FUNDING	MIG																		
Project Objectives							Project Key Performance Indicators												
• To ensure provision access road to Xhurana							• Operational Road												
• To create short term job opportunities							• EPWP report												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Registration Approval							A.Dlanjwa												
• Appointment of Consultants							A.Dlanjwa												
• Design completion							A.Dlanjwa												
• Appointment of Contractor							A.Dlanjwa												
• Construction 25%							L. Nkebe												
• Construction 50%							L. Nkebe												
• Construction 75%							L. Nkebe												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Construction 100%										L. Nkebe													
• Project closeout										A Dlanjwa													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance									
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		Total											
	1	2	3	1	2	3	1	2	3	1	2								3				
Project expenditure				115 057	7 6 0 9 8	8 8 9 8 7	5 7 3 9 4							R337'536	MIG								

PROJECT NO.11

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Sigubudwini Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

VOTE NUMBER:																					
PROJECT STARTING DATE:	November 2010																				
PROJECT COMPLETION DATE:	September-2011																				
TOTAL APPROVED BUDGET:	R3'745,464																				
SOURCE OF FUNDING	MIG																				
Project Objectives							Project Key Performance Indicators														
<ul style="list-style-type: none"> To ensure provision access road to Sigubudwini To create short term job opportunities 							<ul style="list-style-type: none"> Operational Road EPWP report 														
Key Milestones							Responsible Official		Time Frames												
									1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
									1	2	3	1	2	3	1	2	3	1	2	3	
<ul style="list-style-type: none"> Construction 100% 							L. Nkebe														
<ul style="list-style-type: none"> Project closeout 							A.Dlanjwa														
Projections Per		Budget Projections in multiples of R1000 (xR1000)										Source of Finance									

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Milestone	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Project expenditure	R350 999	R2 254 445	R1 140 020										R3'745,464	MIG

PROJECT NO.11

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Makaula Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	February 2011		
PROJECT	September-2011		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

COMPLETION DATE:																						
TOTAL APPROVED BUDGET:	R535'041.44																					
SOURCE OF FUNDING	MIG																					
Project Objectives										Project Key Performance Indicators												
<ul style="list-style-type: none"> To ensure provision access road to Sigubudwini 										<ul style="list-style-type: none"> Operational Road 												
<ul style="list-style-type: none"> To create short term job opportunities 										<ul style="list-style-type: none"> EPWP report 												
Key Milestones										Responsible Official	Time Frames											
											1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none"> Construction 100% 										L. Nkebe												
<ul style="list-style-type: none"> Project closeout 										A.Dlanjwa												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of Finance									
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter									Total			
	1	2	3	1	2	3	1	2	3	1	2	3										

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Project expenditure	315 089	115 011	104 941											R535 041.44	MIG
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PROJECT NO.12

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	NOBHADULA ACCESS ROAD		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT STARTING DATE:	JULY 2011																		
PROJECT COMPLETION DATE:	FEBR 2012																		
TOTAL APPROVED BUDGET:	R 2,277,802.44																		
SOURCE OF FUNDING	MIG																		
Project Objectives							Project Key Performance Indicators												
• To ensure provision access road to Nobhadula							• Operational access road												
• To create short term job opportunities							• EPWP report												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Appointment of consultant							A.Dlanjwa												
• Completion of designs							A.Dlanjwa												
• EIA ROD							A.Dlanjwa												
• Construction 25%							L. Nkebe												
• Construction 50%							L. Nkebe												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

[illegible]

PROJECT NO.13

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Ntlembeni Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

VOTE NUMBER:																			
PROJECT STARTING DATE:	July 2011																		
PROJECT COMPLETION DATE:	April 2012																		
TOTAL APPROVED BUDGET:	R 3'548'892																		
SOURCE OF FUNDING	MUNICIPAL INFRATSRUCTURE GRANT(MIG)																		
Project Objectives							Project Key Performance Indicators												
<ul style="list-style-type: none">To ensure provision access road to Ntlembeni							<ul style="list-style-type: none">Operational access road												
<ul style="list-style-type: none">To create short term job opportunities							<ul style="list-style-type: none">EPWP report												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Appointment of consultant							A.Dlanjwa												
<ul style="list-style-type: none">Completion of designs							A.Dlanjwa												
<ul style="list-style-type: none">EIA ROD							A.Dlanjwa												
<ul style="list-style-type: none">Appointment of Contractor							A.Dlanjwa												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Construction 25%							L. Nkebe													
• Construction 50%							L. Nkebe													
• Construction 75%							L. Nkebe													
• Construction 100%							L. Nkebe													
• Project closeout							A.Dlanjwa													
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)											Source of Finance					
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total			
				1	2	3	1	2	3	1	2	3	1	2					3	
• Project Expenditure				12 42 11 .2 5	41 80 85	21 8 08 5	20 0 00 0	408 085	200 085	21 8 08 5	44 8 08 5	20 0 00 0	20 8 08 5			3 548 892	MIG			

PROJECT NO.14

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	New-Rest Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June- 2012		
TOTAL APPROVED	R 5'447'840.67		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

BUDGET:																			
SOURCE OF FUNDING	MUNICIPAL INFRASRUCTION GRANT(MIG)																		
Project Objectives							Project Key Performance Indicators												
• To ensure provision access road to New-rest							• Operational access road												
• To create short term job opportunities							• EPWP report												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Appointment of consultant							A.Dlanjwa												
• Completion of designs							A.Dlanjwa												
• EIA ROD							A.Dlanjwa												
• Construction 25%							L. Nkebe												
• Construction 50%							L. Nkebe												
• Construction 75%							L. Nkebe												
• Construction 100%							L. Nkebe												
• Project closeout							A.Dlanjwa												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Source of						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
• Project Cost	16 3'4 35 .2 2				690 '55 0.6 8	660' 550. 68	65 0'5 50 .6 8	65 5'5 50 .6 8	65 5'5 50 .6 8	65 0'5 50. 68	68 0'5 50. 68	64 0'5 50. 68	5 447 840	MIG

PROJECT NO.15

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Zadungeni Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	Nov- 2012		
TOTAL APPROVED BUDGET:	R 2'545'620.00		
SOURCE OF FUNDING	MUNICIPAL INFRASRUCTURE GRANT(MIG)		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To ensure provision access road to Zadungeni 		<ul style="list-style-type: none"> Operational access road 	
<ul style="list-style-type: none"> To create short term job opportunities 		<ul style="list-style-type: none"> EPWP report 	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Appointment of consultant							A.Dlanjwa												
• Completion of designs							A.Dlanjwa												
• EIA ROD							A.Dlanjwa												
• Appointment of Contractor							A.Dlanjwa												
• Construction 25%							L. Nkebe												
• Construction 50%							L. Nkebe												
• Construction 75%							L. Nkebe												
• Construction 100%							L. Nkebe												
• Project Close-out							A.Dlanjwa												
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)											Source of Finance				
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total		
				1	2	3	1	2	3	1	2	3	1	2				3	
• Design & Tender				30960	51150	481504	671504	571504	471504							2 545 620	MIG		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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PROJECT NO.16

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Tabazi Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	April 2012		
TOTAL APPROVED BUDGET:	R 4'399'999.90		
SOURCE OF FUNDING	MUNICIPAL INFRASRUCTION GRANT(MIG)		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To ensure provision access road to Tabazi 		<ul style="list-style-type: none"> Operational access road 	
<ul style="list-style-type: none"> To create short term job opportunities 		<ul style="list-style-type: none"> EPWP report 	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Appointment of consultant							A.Dlanjwa												
• Completion of designs							A.Dlanjwa												
• EIA ROD							A.Dlanjwa												
• Appointment of Contractor							A.Dlanjwa												
• Construction 25%							L. Nkebe												
• Construction 50%							L. Nkebe												
• Construction 75%							L. Nkebe												
• Construction 100%							L. Nkebe												
• Project Close-out							A.Dlanjwa												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance					
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
• Project Cost	331999.	39349	423499	3000	324006	513499	31349	53300	66349	60349			4 399 999	MIG					

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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PROJECT NO.17

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa				
PROJECT NAME:	Ndungunyeni Access Road						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	July 2011						
PROJECT COMPLETION DATE:	Nov-2011						
TOTAL APPROVED BUDGET:	R 2'854'658.27						
SOURCE OF FUNDING	MUNICIPAL INFRATSRUCTURE GRANT(MIG)						
Project Objectives			Project Key Performance Indicators				
• To ensure provision access road to Ndungunyeni			• Operational access road				
• To create short term job opportunities			• EPWP report				
Key Milestones			Responsible	Time Frames			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

							Official	1	2	3	1	2	3	1	2	3	1	2	3	
• Appointment of consultant							A.Dlanjwa													
• Completion of designs							A.Dlanjwa													
• EIA ROD							A.Dlanjwa													
• Appointment of Contractor							A.Dlanjwa													
• Construction 25%							L. Nkebe													
• Construction 50%							L. Nkebe													
• Construction 75%							L. Nkebe													
• Construction 100%							L. Nkebe													
• Project Close-out							A.Dlanjwa													
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)												Source of Finance						
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total				
		1	2	3	1	2	3	1	2	3	1	2	3							
• Design & Tender		43 7 65 0	66 3 40 1	62 3 40 1	61 3 40 1	516 805								2 854 658	MIG					

PROJECT NO.18

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NAME:	Lukhahlambeni Access Road																		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY																		
VOTE NUMBER:																			
PROJECT STARTING DATE:	July 2011																		
PROJECT COMPLETION DATE:	May 2012																		
TOTAL APPROVED BUDGET:	R 5'470'000.00																		
SOURCE OF FUNDING																			
Project Objectives							Project Key Performance Indicators												
• To ensure provision access road to Lukhahlambeni							• Operational access road												
• To create short term job opportunities							• EPWP report												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Appointment of consultant							A.Dlanjwa												
• Completion of designs							A.Dlanjwa												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

[illegible]

PROJECT NO.19

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Mcamba Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT COMPLETION DATE:	Feb 2012																			
TOTAL APPROVED BUDGET:	R 4'132'893.08																			
SOURCE OF FUNDING																				
Project Objectives								Project Key Performance Indicators												
• To ensure provision access road to Mcamba								• Operational access road												
• To create short term job opportunities								• EPWP report												
Key Milestones								Responsible Official	Time Frames											
									1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
									1	2	3	1	2	3	1	2	3	1	2	3
• Appointment of consultant								A.Dlanjwa												
• Completion of designs								A.Dlanjwa												
• EIA ROD								A.Dlanjwa												
• Appointment of Contractor								A.Dlanjwa												
• Construction 25%								L. Nkebe												
• Construction 50%								L. Nkebe												
• Construction 75%								L. Nkebe												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Construction 100%								L. Nkebe											
• Project Close-out								A.Dlanjwa											
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance					
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
• Project Cost	50 0 15 4	85 2 22 6	73 6 70 0	70 0 70 0	701 113 000	200 000	44 2 00 0							4 132 893	MIG				

PROJECT NO.20

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	UPGRADING OF FLAGSTAFF BY-PASS		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	August 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R 2 521000.00		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

SOURCE OF FUNDING		EQUITABLE SHARE & MIG																			
Project Objectives						Project Key Performance Indicators															
• To ensure that the by-pass has longer life than now.						• Reduction of congestion in the CBD															
• To ensure good riding surface.						• Improved functionality of the road															
• To ensure reduction of traffic congestion in the CBD.						• Easy flow of traffic															
Key Milestones						Responsible Official	Time Frames														
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					
							1	2	3	1	2	3	1	2	3	1	2	3			
• Project registration on MIG-MIS						A.Dlanjwa															
• Appointment of Contractor						A.Dlanjwa															
• Construction 25%						L. Nkebe															
• Construction 50%						L. Nkebe															
• Construction 75%						L. Nkebe															
• Construction 100%						L. Nkebe															
• Project Close-out						A.Dlanjwa															
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)												Source of Finance							
		1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total											

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	1	2	3	1	2	3	1	2	3	1	2	3		
• Feasibility Study		1 35 8 84 0	85 98 50	95 9 84 0	1 059 850	1 05 9 84 0	1 45 9 85 0	1 409 850	1 259 850	580 018	580 018	1 058 850	11 647 235	EQUITABL E & MIG

PROJECT NO.20

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. M.S Gqada
PROJECT NAME:	Phase 3 Electrification		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	March 2012		
TOTAL APPROVED BUDGET:	R 9 000 000.00		
SOURCE OF FUNDING	DoE		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> To provide access to electricity 		<ul style="list-style-type: none"> Energised connection 	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										• Eskom Handover certificate													
Key Milestones										Responsible Official	Time Frames												
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
											1	2	3	1	2	3	1	2	3	1	2	3	
• Appointment of Consultant										M.S Gqada													
• Appointment of Contractor										M.S Gqada													
• Construction 25%										M.S Gqada													
• Construction 50%										M.S Gqada													
• Construction 75%										M.S Gqada													
• Construction 100%										M.S Gqada													
• Project Close-out										M.S Gqada													
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)												Source of Finance							
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total					
				1	2	3	1	2	3	1	2	3	1	2	3								
					20 00 00	32 00 00	19 12 14	198 405 9	11 68 41	11 68 41	134 817 6	898 784				R 9 000 000.00	DoE						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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PROJECT NO.21

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	Upgrading and/ or Construction Land fill sites		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2011		
PROJECT COMPLETION DATE:	JUNE 2012		
TOTAL APPROVED BUDGET:	R4'000'000.00		
SOURCE OF FUNDING	Equitable Share		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Project Objectives							Project Key Performance Indicators													
• To ensure compliance with legislation.							• Clean towns													
• To ensure minimum negative impact to environment.							• Safe disposal of refuse													
• To ensure revenue rejuvenation																				
Key Milestones							Responsible Official	Time Frames												
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
								1	2	3	1	2	3	1	2	3	1	2	3	
• Appointment of Consultant							A. Dlanjwa													
• Feasibility and Geotechnical							A. Dlanjwa													
• ROD							A. Dlanjwa													
• Design completion							A.Dlanjwa													
• Appointment of Contractor							A. Dlanjwa													
• Construction 25%							L.Nkebe													
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)												Source of Finance					
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total				
			1	2	3	1	2	3	1	2	3	1	2	3						
• Project Cost					200	300	110	270	230	100	500	4600	430	500	4 000	Equitable				

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

			00 0	00 0	000	000	00 0	0 00 0	00 0	00	00 0	00 0	000	
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PROJECT NO.22

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa
PROJECT NAME:	DLTC		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2011		
PROJECT COMPLETION DATE:	October 2011		
TOTAL APPROVED BUDGET:	R2' 598'191		
SOURCE OF FUNDING	DBSA Loan		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> • Close proximity to social services 		<ul style="list-style-type: none"> • Close testing centre 	
<ul style="list-style-type: none"> • Improve municipality revenue 		<ul style="list-style-type: none"> • Generating of income for the municipality 	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

<ul style="list-style-type: none">Job creation							<ul style="list-style-type: none">More staff employed in the testing centre												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Construction 25%							L. Nkebe												
<ul style="list-style-type: none">Construction 50%							L. Nkebe												
<ul style="list-style-type: none">Construction 75%							L. Nkebe												
<ul style="list-style-type: none">Construction 100%							L. Nkebe												
<ul style="list-style-type: none">Project Close-out							A.Dlanjwa												
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)												Source of Finance			
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total	
				1	2	3	1	2	3	1	2	3	1	2	3				
<ul style="list-style-type: none">Project Cost				849548	5447	7458	4438								2 598 191	Equitable			

PROJECT NO.23

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa				
PROJECT NAME:	Lusikisiki Roads Upgrade						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	JULY 2011						
PROJECT COMPLETION DATE:	June 2012						
TOTAL APPROVED BUDGET:	R20'000'000.00 (DRPW)						
SOURCE OF FUNDING	DRPW						
Project Objectives			Project Key Performance Indicators				
• Reduce traffic congestion in the CBD			• Free flowing traffic				
• Improve the quality of secondary streets			• Good quality streets				
• Control storm-water			• Improved drainage system				
Key Milestones			Responsible	Time Frames			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										Official	1	2	3	1	2	3	1	2	3	1	2	3	
• Play a facilitation role in the implementation of this project										A.Dlanjwa													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)														Source of Finance								
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total										
	1	2	3	1	2	3	1	2	3	1	2	3											
• Project Cost																	DRPW						

PROJECT NO.24

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa				
PROJECT NAME:	Community Hall Ward 28						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	July 2011						
PROJECT COMPLETION DATE:	April 2012						
TOTAL APPROVED BUDGET:	R2’ 800’000.00						
SOURCE OF FUNDING	Equitable share						
Project Objectives			Project Key Performance Indicators				
<ul style="list-style-type: none">• Accessibility to social gathering facilities			<ul style="list-style-type: none">• Availability of c/hall for entertainment, meetings ect.				
<ul style="list-style-type: none">• Facilities for services like pension grants			<ul style="list-style-type: none">• Facility that can be utilised by welfare dept to deliver services.				
Key Milestones			Respon si ble	Time Frames			
				1 st Quarte r	2 nd Quart er	3 rd Quarter	4 th Quarte r

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

							Official	1	2	3	1	2	3	1	2	3	1	2	3
• Appointment of consultants																			
• Design completion																			
• EIA ROD																			
• Appointment of Contractor																			
• Construction 25%							L. Nkebe												
• Construction 50%							L. Nkebe												
• Construction 75%							L. Nkebe												
• Construction 100%							L. Nkebe												
• Project Close-out							A.Dlanjwa												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance					
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
• Project Cost	58 3 93 8	47 2 82 7	27 2 82 7	18 3 93 8	111 113	172 827	22 2 82 7	24 29 38	25 2 82 7	28 3 93 8			2 800 000	Equitable					

PROJECT NO.25

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa			
PROJECT NAME:	MATAWU POTTERY STRUCTURE					
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY					
VOTE NUMBER:						
PROJECT STARTING DATE:	September 2011					
PROJECT COMPLETION DATE:	March 2012					
TOTAL APPROVED BUDGET:	R 878'370.00					
SOURCE OF FUNDING	MIG					
Project Objectives			Project Key Performance Indicators			
• To provide workshop structure for pottery project			• Complete building structure			
•			•			
Key Milestones			Respon si ble	Time Frames		
				1 st Quarte r	2 nd Quart er	3 rd Quarter

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

				Official	1	2	3	1	2	3	1	2	3	1	2	3
• Design & Tender				A. Dlanjwa												
• Construction of foundation				L. Nkebe												
• Brick up walls				L. Nkebe												
• Roofing				L. Nkebe												
• Plastering, painting, carpentry, plumbing and glazing				L. Nkebe												
• Commissioning				A. Dlanjwa												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)														Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
			R55,000.00	R110,000.00	R165,000.00	R210,000.00	R77,000.00	R173,533.00	R87,837					878370	MIG	

PROJECT NO.26

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa				
PROJECT NAME:	MASAKHIWE HVC POTTERY STRUCTURE						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	September 2011						
PROJECT COMPLETION DATE:	March 2012						
TOTAL APPROVED BUDGET:	R 878'370.00						
SOURCE OF FUNDING	MIG						
Project Objectives			Project Key Performance Indicators				
• To provide workshop structure for pottery project			• Complete building structure				
•			•				
Key Milestones			Respon si ble	Time Frames			
				1 st Quarte r	2 nd Quart er	3 rd Quarter	4 th Quarte r

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

		Official	1	2	3	1	2	3	1	2	3	1	2	3
• Design & Tender		A. Dlanjwa												
• Construction of foundation		L. Nkebe												
• Brick up walls		L. Nkebe												
• Roofing		L. Nkebe												
• Plastering, painting, carpentry, plumbing and glazing		L. Nkebe												
• Commissioning		A. Dlanjwa												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
			R55,000.00	R110,000.00	R165,000.00	R210,000.00	R77,000.00	R173,533.00	R87,837				878370	MIG

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NO. 27

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa				
PROJECT NAME:	Vukani Self help sewing project						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	September 2011						
PROJECT COMPLETION DATE:	March 2012						
TOTAL APPROVED BUDGET:	R521'630.00						
SOURCE OF FUNDING	MIG						
Project Objectives			Project Key Performance Indicators				
<ul style="list-style-type: none"> To provide healthy and safety. 			<ul style="list-style-type: none"> Complete structure 				
Key Milestones			Respon sible	Time Frames			
				1st Quarte r	2nd Quart er	3rd Quarter	4th Quarter

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

		Official	1	2	3	1	2	3	1	2	3	1	2	3
• Design & Tender		A. Dlanjwa												
• Construction of foundation		L. Nkebe												
• Brick up walls and fencing		L. Nkebe												
• Roofing		L. Nkebe												
• Plastering, painting and plumbing		L. Nkebe												
• Commissioning		A. Dlanjwa												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
					R25,000.00	R50,000.00	R60,000.00	R45,000.00	R20,000.00				R200,000.00	MIG

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NO. 28

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa				
PROJECT NAME:	Bambisanani Poultry Structure						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	September 2011						
PROJECT COMPLETION DATE:	March 2012						
TOTAL APPROVED BUDGET:	R521'630.00						
SOURCE OF FUNDING							
Project Objectives			Project Key Performance Indicators				
<ul style="list-style-type: none"> To provide safe poultry structure. 			<ul style="list-style-type: none"> Complete structure 				
Key Milestones			Respon sible	Time Frames			
				1st Quarte r	2nd Quart er	3rd Quarter	4th Quarter

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

				Official	1	2	3	1	2	3	1	2	3	1	2	3
• Design & Tender				A. Dlanjwa												
• Construction of foundation				L. Nkebe												
• Brick up half wall and fencing				L. Nkebe												
• Roofing				L. Nkebe												
• Plastering, painting and plumbing				L. Nkebe												
• Commissioning				A. Dlanjwa												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)															Sourc e of Financ e
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quart er			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
			R45,000 .00	R58,333 .33	R103,333 .33	R151333. 33	R25,000. 00	R86,467.0 0	R52,163. 00					R521'630 .00	MIG	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT NO. 29

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A. Dlanjwa			
PROJECT NAME:	Mkhumeni Poultry Structure					
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY					
VOTE NUMBER:						
PROJECT STARTING DATE:	September 2011					
PROJECT COMPLETION DATE:	March 2012					
TOTAL APPROVED BUDGET:	R521'630.00					
SOURCE OF FUNDING	MIG					
Project Objectives		Project Key Performance Indicators				
<ul style="list-style-type: none"> To provide safe poultry structure. 		<ul style="list-style-type: none"> Complete structure 				
Key Milestones		Respon sible	Time Frames			
			1st Quarte r	2nd Quart er	3rd Quarter	4th Quarter

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

							Official	1	2	3	1	2	3	1	2	3	1	2	3	
• Design & Tender							A. Dlanjwa													
• Construction of foundation							L. Nkebe													
• Brick up half wall and fencing							L. Nkebe													
• Roofing							L. Nkebe													
• Plastering, painting and plumbing							L. Nkebe													
• Commissioning							A. Dlanjwa													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)															Source of Finance				
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
	1	2	3	1	2	3	1	2	3	1	2	3								
			R45,000.00	R58,333.33	R103,333.33	R151333.33	R25,000.00	R86,467.00	R52,163.00				R521'630.00	MIG						

PROJECT NO. 30

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A Dlanjwa				
PROJECT NAME:	Toilets Construction						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	JULY 2011						
PROJECT COMPLETION DATE:	March 2011						
TOTAL APPROVED BUDGET:	R15'000.00						
SOURCE OF FUNDING	DBSA Loan						
Project Objectives			Project Key Performance Indicators				
• Accessibility to descent sanitation			• Good toilets system				
• Maintain a clean and healthy environment			• Reduction in the use of bushes				
Key Milestones			Respon si ble	Time Frames			
				1 st Quarte r	2 nd Quart er	3 rd Quarter	4 th Quarte r

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										Official	1	2	3	1	2	3	1	2	3	1	2	3	
• Construction Completion of Flagstaff toilets										Nopakela													
• Connect water, toilets system, and sink to Flagstaff toilets										M Gaulana													
• Connection of sink at Lusikisiki toilets										M Gaulana													
• Connection of water at Lusiki public toilets										M Gaulana													
• Fixing doors at Lusiki public toilets										Nopakela													
• Building septic tank at Flagstaff toilets										Nopakela													
• Connect toilets to septic tank										M Gaulana													
• Ensure that duties assigned by supervisor are performed adequately on time stipulated										Maphini													
• Ensure that to assist handy man adequately in all building and other works as stipulated by supervisor										Building works assistants													
Projections Per Milestone				Budget Projections in multiples of R1000 (xR1000)														Source of Finance					
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total							
				1	2	3	1	2	3	1	2	3	1	2	3								
• Project Cost					20 00		70 00	800	120 0	15 00	90 0	16 00				15 000			Equitable				

PROJECT NO. 31

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. M.S. Gqada				
PROJECT NAME:	TOWARDS ACHIEVING ELECTRICITY DISTRIBUTION LICENSE						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	JULY 2011						
PROJECT COMPLETION DATE:	March 2011						
TOTAL APPROVED BUDGET:	R00						
SOURCE OF FUNDING	None						
Project Objectives			Project Key Performance Indicators				
<ul style="list-style-type: none"> • Municipality to have its own distribution license 			<ul style="list-style-type: none"> • Business plan 				
<ul style="list-style-type: none"> • 			<ul style="list-style-type: none"> • NERSA licence 				
Key Milestones			Respon sible	Time Frames			
				1st Quarte r	2nd Quart er	3rd Quarter	4th Quarte r

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

									Official	1	2	3	1	2	3	1	2	3	1	2	3	
• Business plan									M.S. Gqada													
• NERSA application									M.S. Gqada													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)															Source of Finance						
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total									
	1	2	3	1	2	3	1	2	3	1	2	3										

PROJECT NO.32

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A Dlanjwa
PROJECT NAME:	Personnel expenditure		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2011		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

PROJECT COMPLETION DATE:	June 2012																					
TOTAL APPROVED BUDGET:	R11 236 376.15																					
SOURCE OF FUNDING	Equitable share																					
Project Objectives										Project Key Performance Indicators												
• Ensure employees are paid on time										• Motivated staff												
• Ensure correct payments are processed										• Elimination of queries												
Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
• Processing of payments monthly										F Mpako												
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)												Source of Finance								
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total							
		1	2	3	1	2	3	1	2	3	1	2	3									
• Project Cost		936365	936365	936365	936365	936365	936365	936365	936365	936365	936365	936365	11 236 376	Equitable								

PROJECT NO.33

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A Dlanjwa				
PROJECT NAME:	Roads maintenance						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	JULY 2011						
PROJECT COMPLETION DATE:	June 2012						
TOTAL APPROVED BUDGET:	R2'000'000.00						
SOURCE OF FUNDING	Equitable share						
Project Objectives			Project Key Performance Indicators				
• Ensure that a number of roads is maintained			• Better conditioned roads				
• Ensure accessibility to strategic points			• Elimination of queries				
Key Milestones			Respon si ble	Time Frames			
				1 st Quarte r	2 nd Quart er	3 rd Quarter	4 th Quarte r

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

							Official	1	2	3	1	2	3	1	2	3	1	2	3
• Prepare maintenance programme for both gravel and surfaced roads							M Gaulana												
• Monitor the maintenance programme							M Gaulana												
• Consolidate reports on maintenance programme							M Gaulana												
• Actual implementation as instructed and report accordingly							Nceleni												
• Actual implementation as instructed and report accordingly							Tshaka												
• Ensure that all culvert crossings and drainage system is functioning at all time							Roads General workers												
• Ensure that they perform all the road maintenance works adequately as instructed by the supervisor							Roads General workers												
• Ensure to perform adequately any ad-hoc but not endangering lives duties instructed by supervisor to do							Roads General workers												
Projections Per Milestone		Budget Projections in multiples of R1000 (xR1000)												Source of Finance					
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total				
		1	2	3	1	2	3	1	2	3	1	2	3						
• Project Cost								50 00	35 00	45 00	20 00	25 00	25 00	2 000 000		Equitable			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

							00	00	00	00	00	00		
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PROJECT NO.34

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. M.S. GQADA
PROJECT NAME:	STREET LIGHTS MAINTENANCE		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R300'000.00		
SOURCE OF FUNDING			
Project Objectives		Project Key Performance Indicators	
• To maintain working street lights in both towns		• Working street lights	
•		•	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
• Inspection and repairs of non-working lights							M.S. Gqada												
• Inspection and repairs of non-working lights							M.S. Gqada												
• Inspection and repairs of non-working lights							M.S. Gqada												
• Inspection and repairs of non-working lights							M.S. Gqada												
Projections Per Milestone			Budget Projections in multiples of R1000 (xR1000)												Source of Finance				
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter					Total		
			1	2	3	1	2	3	1	2	3	1	2	3					
			80 00 0			40 00 0		60 000		40 00 0		80 00 0		R300'000 .00	MIG				

PROJECT NO.35

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. M.S. GQADA				
PROJECT NAME:	FREE BASIC SERVICES (FBS)						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	July 2011						
PROJECT COMPLETION DATE:	June 2012						
TOTAL APPROVED BUDGET:	R600'000.00						
SOURCE OF FUNDING	EQUITABLE SHARE & MIG						
Project Objectives			Project Key Performance Indicators				
• To extend free basic services with an increased number of beneficiaries.			• Indigent register				
•			• List of beneficiaries				
Key Milestones			Respon si ble	Time Frames			
				1 st Quarte r	2 nd Quart er	3 rd Quarter	4 th Quarte r

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

										Official	1	2	3	1	2	3	1	2	3	1	2	3	
• Refuse collection										M.S. Gqada													
• Electricity rebate										M.S. Gqada													
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance									
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total										
	1	2	3	1	2	3	1	2	3	1	2	3											
	50 00 0	50 00 0	50 00 0	50 00 0	500 00 0	50 00 0	50 00 0	500 00 0	500 00 0	500 00 0	500 00 0	500 00 0	R600'00 0.00	EQUITABLE									

PROJECT NO. 36

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A Dlanjwa				
PROJECT NAME:	Buildings maintenance						
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY						
VOTE NUMBER:							
PROJECT STARTING DATE:	JULY 2011						
PROJECT COMPLETION DATE:	February 2012						
TOTAL APPROVED BUDGET:	R200 000						
SOURCE OF FUNDING	Equitable share						
Project Objectives			Project Key Performance Indicators				
• Safe working conditions			• Repaired buildings				
• Provision of extra office space			• Extra offices created				
Key Milestones			Respon si ble	Time Frames			
				1 st Quarte r	2 nd Quart er	3 rd Quarter	4 th Quarte r

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

		Official	1	2	3	1	2	3	1	2	3	1	2	3
• Monitor the maintenance programme		M Gaulana												
• Consolidates reports on maintenance programme (Monthly)		M Gaulana												
• Compile reports on maintenance programme (Monthly		Nopakela												
• Complete repairing windows		Nopakela												
• Install the blinds in all the planned offices		Nopakela												
• Install shelves into the registry		Nopakela												
• Put in electricity connection in the new offices		Nopakela												
• Complete repairs on the finance & IT offices		Nopakela												
• Start repairing Lusikisiki offices		Nopakela												
• Complete repairs at Lusikisiki offices		Nopakela												
• Complete repairs in the RDP house		Nopakela												
• Ensure that duties assigned by supervisor are performed adequately on time stipulated		Maphini												
• Ensure that to assist handy man adequately in all building and other works as stipulated by supervisor		Building works assistants												
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)										Source of Finance			
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total									

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	1	2	3	1	2	3	1	2	3	1	2	3		
• Project Cost	50 00 0		65 00 0			60 000	50 00 00		25 00 0				200 000	Equitable

PROJECT NO.37

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A Dlanjwa
PROJECT NAME:	Solid waste management		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2011		
PROJECT COMPLETION DATE:	June 2012		
TOTAL APPROVED BUDGET:	R420 000		
SOURCE OF FUNDING	Equitable share		
Project Objectives		Project Key Performance Indicators	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

<ul style="list-style-type: none">Hygiene and healthy environment	<ul style="list-style-type: none">Clean towns and surrounding townships.												
Key Milestones	Responsible Official	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Consolidates reports on solid waste management programmes (Monthly)	M Gaulana												
<ul style="list-style-type: none">Ensure reports are prepared and submitted on time on solid waste management programmes	S Mdiya												
<ul style="list-style-type: none">Monitor that refuse is collected and dumped accordingly in both units	S Mdiya												
<ul style="list-style-type: none">Monitor refuse plastic bags	Nomaxabiso												
<ul style="list-style-type: none">Compile reports on refuse collection programmes (Monthly)	N Ncamlana												
<ul style="list-style-type: none">Compile reports on refuse collection programmes (Monthly)	L Mdunyelwa												
<ul style="list-style-type: none">Supervise refuse collection staff and solid waste management programmes (Flagstaff - day)	L Mdunyelwa												
<ul style="list-style-type: none">Supervise refuse collection staff and solid waste management programmes (Lusikisiki- day)	N Ncamlana												
<ul style="list-style-type: none">Supervise refuse collection staff and solid waste management programmes (Flagstaff - Night)	N Njiva												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

[illegible]

PROJECT NO.38

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. A Dlanjwa											
PROJECT NAME:	Projects prioritization and registration													
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY													
VOTE NUMBER:														
PROJECT STARTING DATE:	JULY 2011													
PROJECT COMPLETION DATE:	October 2011													
TOTAL APPROVED BUDGET:														
SOURCE OF FUNDING														
Project Objectives		Project Key Performance Indicators												
<ul style="list-style-type: none"> Service delivery planning 		<ul style="list-style-type: none"> Registered projects 												
Key Milestones		Respon sible Official	Time Frames											
			1st Quarte r			2nd Quart er			3rd Quarter			4th Quarte r		
			1	2	3	1	2	3	1	2	3	1	2	3

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

• Compile a list of projects to registered	A Dlanjwa																
• Present the list to the Manco	A Dlanjwa																
• Present the list to the Standing Committee	A Dlanjwa																
• Load 5 projects on MIG-MIS	L Nkebe																
• Load 5 projects on MIG-MIS	L Nkebe																
• Load 5 projects on MIG-MIS	L Nkebe																
Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance			
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JULY			AUGUST			SEPTEMBER		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
Infrastructure Department	R 1,116,365.00	R 5,848,638.47		R 986,365.00	R 7,918,859.72		R 1,156,365.00	R 6,926,375.12	
TOTALS									

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	OCTOBER			NOVEMBER			DECEMBER		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	OCTOBER			NOVEMBER			DECEMBER		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
Infrastructure Department	R 1,026,365.00	R 11,872,119.10		R 986,365.00	R 7,460,740.42		R 1,211,365.00	R 6,189,131.56	

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JANUARY			FEBRUARY			MARCH		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Infrastructure Department	R 1,986,36 5.00	R 5,603,7 30.90		R 1,376,36 5.00	R 6,808,86 7.02		R 1,566,36 5.00	R 5,201, 151.82	
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QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	APRIL			MAY			JUNE		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVEN UE	OPEX	CAPEX	REVENU E	OPEX	CAPE X	REVENU E
Infrastructure Department	R 1,186,36 5.00	R 3,477,0 78.68		R 1,316,36 5.00	R 2,211,55 6.68		R 1,341,36 5.00	R 1,558, 850.00	

DEPARTMENTAL PERSONNEL VERSAS PROGRAMMES

Name	Tasks
Mr. A. Dlanjwa	Overall management of the department, Providing strategic planning guidance and leadership within the department, Policy development, strategic decisions.
Mr. A Dlanjwa	Responsible for electrification programe and electrical related maintenance including street lights
Mr. T Gawulana	Assessment of roads condition, supervise and monitor roads maintenance.
Mr. L Nkebe	Updates projects information on the MIG-MIS, visit construction sites, projects registration, and any work that could be assigned to him and projects related.
Mrs N Nodlabi	PMU administration work, preparing monthly projects reports.
Miss Z Ntlangno	PA to the head of the department, any work assigned to her by the HOD and is within the department.
Mr. Nopakela	Roads and storm-water maintenance foreman/ supervisor
Mr. Mdiya	Head of the solid waste management section, monitors refuse collection along the coasts and at the hospitals.
Miss Nobonke	Refuse collection supervisor (Lusiskisiki)
Mr. Mdunyelwa	Refuse collection supervisor (Flagstaff)

COMMUNITY SERVICES DEPARTMENT

SDBIP AS PER THE FIVE NATIONAL KPA's OF LOCAL GOVERNMENT

1. OBJECTIVE: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITIES	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPE X				
TRAFFIC SERVICES: To reduce high accident rate and improve the level of voluntary compliance with traffic regulations. R730 000							
Transport Forum	Meeting			SCSO	Bi-monthly	Attendance registers, Minutes, Agenda	Community participation in resolving transportation challenges and integrated planning
Operational readiness	Procurement of equipment ie Uniform, Blue lamps, Identification stickers, Torches, Road block set	R100 000		SCSO	August 2011, Nov 2011 April 2012	Invoices	Operational ready personnel
	Procurement of traffic patrol		R480	Manager	July 2011	4 traffic patrol	Operational

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	vehicles		000			vehicles	readiness
Traffic Control & Law enforcement	Conducting Patrols & Road Blocks			Chief Traffic Officer	July 2011-June 2012	Summons	Revenue generation and compliance
	Speed management- Manning of speed checks, calibration of pro-laser	R10 000		Assistant Superintendant	July 2011-June 2012	Speed summons, calibration certificate, Monthly reports	Reduction in collisions caused by speeding
	Adjudication of traffic fines	R80 000		Chief Traffic Officer	July 2011-June 2012	Point De-meriting	Implementation of AARTO
	Execution of Warrants			Chief Traffic Officer	July 2011-June 2012	Number of arrests	Timeous payment of summonses
	Procurement of Breathalyzer machine			SCSO	Mar 2012	Invoices	Provision of equipment for Drunken Driving Campaigns
	Conducting Drunken Driving Campaign	Overtime		Chief Traffic Officer	April 2012-June 2012	Arrest statistics	Reduction in accidents & Compliance

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Traffic Safety & Education	Community Awareness Campaigns			SCSO	Monthly	Attendance registers,	Compliance in traffic safety regulations
	Monitoring of Scholar Patrols			Chief Traffic Officer	July 2011- June 2012	List of trained and equipped students	Reduction in accidents and visibility of scholar patrollers
Heavy Vehicle Driver training and DOTY Competition	Facilitation of driver training			SCSO	Jun 2012	Name list of participating drivers in local and district level	Provision of training and logistic support to our drivers
	Organising local eliminations and preparing for participation in district eliminations			SCSO	Jul 2011	Attendance of DOTY competition	Promoting road safety through competition
Stray animal management	Monitoring road ranger programme			Chief Traffic Officer	July 2011- June 2012	Checking of ranger pocket books.	Reduction in road accidents involving animals.
Registration and	Training,			SCSO	July 2011-	Minute for	Keeping up to date

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

licensing	workshops and meetings on ENatis				June 2012	meetings, certificates.	with regulations and circular and obtaining training on new issues on eNaTIS system.
	Facilitation of training of officials on customer care			SCSO	When need arise	Certification	Improved service delivery and revenue, implementation of Batho Pele principles
	Provision of stationery, face values, ISS forms	R85 000		SCSO	July 2011 Oct 2011 Jan 2012 April 2012	Invoices	Provision of effective and efficient Service Delivery
	Relocation of RA and DLTC and installation of new data lines	R10 000		HOD	On completion of RA and DLTC building	Invoices, New Data lines	
	Registration and licensing of motor vehicle and			ENATIS Supervisor	Daily	Daily reports and reconciliations	Revenue generation, efficient service to the community and

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	drivers						increase in vehicle population
Vehicle Road Worthiness	Registration of Vehicle Testing Station(VTS),	R10 000		SCSO	On handing over of Vehicle Testing Station to the municipality.	Registration certificate with infrastructure number.	Legally operating VTS which comply with regulations.
	Recruitment of human resources			HOD		Appointment letters	Revenue generation, effective service delivery
	Equipment calibration	Xx		Management Representative	When need arise	Invoices, calibration certificate	Calibrated and reliable equipment
	Vehicle examination	Xx		Vehicle examiners	On handing over of Vehicle Testing Station	Suspension notices, Monthly reports	Reduction of accidents caused by unroadworthy vehicles
Driver fitness	Examination of Learners and Drivers Licence applicants			Examiners of Drivers Licences	On completing of DLTC	Monthly Reports	Reduction in number of accident caused by unfit/unlicenced drivers

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	Honoring of PRODIBA debt for driving licence cards	R60 000		Payment of monthly debts	Monthly	Invoices and payment printouts	Good credit record
	Couriering of Driving Licence Card Applications	R5 000		Sending of Driving Licence Cards applications to PRODIBA	weekly	Invoices.	Speed production of driving licence cards.
CRIME PREVENTION/ SAFETY & SECURITY: To create a safe environment for the citizens, business growth and tourism enhancement by reducing crime levels –R550 000							
Community safety Forum	Meetings and workshops		Xx	SCSO	Bi-monthly	Attendance registers, community safety plan	Integrated Crime Prevention strategy
Operational readiness	Procurement of firearms and Safes	Xx	R100 000	SCSO	Oct 2011	Invoices	Equipped manpower
	Procurement of equipment and uniform	R212 000			Sep 2011 Feb 2012 June 2012	Invoices	Equipped manpower
	Retraining on firearm			SCSO	Oct 2011	Service provider attendance register and	Compliance with Firearms Control

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	competency				Apr 2012	competency report	Act
Community Safety Plan	Awareness campaigns and crime prevention activities	R100 000		SCSO	Sep 2011 Dec 2011 Mar 2012 Jun 2012	Attendance register	Buy in of the public and compliance
	Enforcement of the bylaws			SCSO	July 2011- June 2012	Statistics of convictions	Compliance
Protection of Municipal assets	Access control stationery	R20 000		Supervisors	July 2011 January 2012	Control register	Safety of Municipal assets
VIP Protection	VIP protection operations			VIP Team Leader	July 2011- June 2012	Duty Roosters	Safety and security of principals
	Allocation of clothing allowance	R18 000		SCSO	July 2011	Salary advises	Improved appearance of VIP personnel to promote the image of principals.
Beach Safety	Beach Patrols Operations	R60 000		SCSO	Dec 2011	Number of people deployed in beaches	Safe and secure environment

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	Provision of additional sanitation services	R40 000		SCSO	Dec 2011	Appointment of service provider	Reduction of health hazards
DISASTER RISK MANAGEMENT: To improve disaster readiness and the response time-R100 000							
Risk Assessment	Community based risk assessment			Senior Disaster Officer	July 2011-June 2012	Risk Profile	Identification of priority risk hazards
	Establishment of Advisory Forum			SDO	July 2011-June 2012	Data obtained and dispatched to the community.	Early detection and notification of potential disasters
Risk Reduction	Awareness Campaigns			SDO	July 2011-June 2012	Attendance registers	Resilience in communities
	Formulation of Disaster Risk Profile	R70 000		SDO	July 2011-June 2012	Integrated Stakeholder Plan	Effective execution
Response and Relief	Damage Assessment and quantification			SDO	When need arise	List of affected households	Quantified Damage

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	Provision of relief	R30 000		HOD	When need arise	List of beneficiaries	Relieved families
FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITY	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
Departmental Skills Audit	Identification of skills required to empower the employees			HOD	July 2011- June 2012	Certificates	Skilled employee that can perform their duties diligently

2.KPA:- SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILI TY	TIMEEFFRAM E	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
2.1Health: To improve access to health care services R130 000							
Integrated health management	Co-ordination of all LAC stakeholders for the betterment of its mandate.	R50 000		Social Facilitation Officer	July 2011- June 2012	List of membership, minutes	Effectiveness and efficiency of the LAC and its stakeholders.
Environmental Health Management	Maximum greater	R30 000		Senior Environmental	July 2011- June 2012	Statistics of campaigns and	Non hazardous environment for health living.

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	awareness regarding environmental health issues in the communities			Officer		enforcement conducted.	
HIV/Aids Mainstreaming	Multi disciplinary approach on fighting the spread of HIV/Aids			Social Facilitation Officer	July 2011-June 2012	Data of awareness campaigns and events hosted.	Improved service delivery with regards to HIV/AIDS issues.
OVCs management	Facilitation of accurate and improved OVC's database at ward level.	R20 000		Social Facilitation Officer	July 2011-June 2012	Database of registered OVCs.	Reduction of the unregistered OVC's and improved care for OVC's.
Ward AIDS Forums	Establishment of Ward AIDS Forums.	R10 000		Social Facilitation Officer	July 2011-June 2012	Statistics of Ward AIDS Forums	Improved service delivery with regards to HIV/AIDS issues.
Clinic Gardens	Establishment of Clinic gardens.	R20 000		Social Facilitation Officer	July 2011-June 2012	Number and the functioning clinic gardens.	Availability of clinic gardens to help the broader community and also people who are infected with

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							HIV/AIDS.
2.2 EDUCATION- To improve literacy levels within the communities R330 000							
Strengthening of governance structures	Co-ordination of SGBs up to District Level	R50 000		Library Officer	July 2011-June 2012	Munities & attendance registers.	Improved governance structures in schools
Co-ordination of education activities	Establishment of Local Education Forum	R20 000		Library Officer	July 2011-June 2012	Munities & attendance register.	Improved educational activities in schools.
Career Guidance at Senior phase	Organizing of career exhibition	R50 000		Library Officer	June 2011-July 2012	Registered number of students in FETs	Improved career knowledge.
Strengthening of ABET programs	Facilitate revival of existing ABET programs	R30 000		Library Officer	July 2011-June 2012	Registered number of ABET learners	Improvement of literacy rate

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Improvement of access to information	Facilitate establishment of school community libraries	R30 000		Library Officer	July 2011-June 2012	Statistics on library usage	Improved access to information
Establishment of computer labs	Facilitation in the establishment of computer labs	R40 000		Library Officer	June 2011-July 2012	Installation of ICT and science equipment	Improved computer literacy and usage
Provision of bursaries	Facilitation of bursary provisions			Youth Officer	July 2011 – June 2012	Number of students assisted.	Reduced number of drop-outs from tertiary institutions.

Provision of ABET programs.	Literacy day and readerthon	R 30 000		Library Officer	September 2011	Registered number of ABET Learners.	Improvement of access to information
Provision of access to information.	Library week	R 40 000		Library Officer	February 2012		Improvement of access to information

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Provision of Library advocacy.	World book & copyright day.	R 30 000		Library Officer	March 2012	Registered numbers of library users/ Attendance register.	Improvement of access to information.
Improved access to information	Poetry day.	R30 000		Library Officer	May 2012	Registered number of learners	Improvement of literacy rate
Improvement of access to information	Facilitate establishment of school community libraries			Library Officer	July 2011- June 2012	Statistics on library usage	Improved access to information
Establishment of computer labs	Facilitation in the establishment of computer labs			Library Officer	July 2011- June 2012	Installation of ICT and science equipment	Improved computer literacy and usage
Provision of bursaries	Facilitation of bursary provisions			Youth Officer	July 2011- June 2012	Numbers of students obtain bursaries.	Reduced number of drop-outs in tertiary institutions.

4. OBJECTIVE:- MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITY	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
Capturing of departmental budget	Coding of budget line items & capture on system			Manager	Monthly	Requisition forms	Controlling of departmental budget to be aligned to expenditure

5.OBJECTIVE: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITY	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
IDP	Process Plan IDP Reviewal			Manager	July 2011- June 2012	Process plan and council resolution Adopted council resolution	Better management of IDP process Well planned service delivery
5.2 SPECIAL PROGRAMMES: To promote integration of youth, women and disabled people to the community							
Special events	Implementation of	R500		SPUO	July 2011-	Invoices for	Well coordinated

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	institutionalized/ calendar events	000			June 2012	logistics	special commemoration events
Arts Development	Promotion of art and culture through choral music	R80 000		Manager	Sep 2011	Hosting of choral music festival	Cups and prizes
Sports Development	Facilitation of major games Provision of sport equipment	R150 000		SPUO	July 2011- June 2012	Major Games Events	Talent Identification Motivation for youth to participate in sport for talent and wellbeing
Youth Programmes	Establishment of youth council			Manager	July 2011- June 2012	Youth summit, Data base of youth projects	Coordinated youth programmes based on common needs
Moral Regeneration	To promote moral regeneration programs (e.g. Inkciyo; parental			SPUO	July 2011- June 2012	Virginit Certificates, Inkciyo membership	Reduction in teenage pregnancies and STIs

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	skills)						
Women Empowerment programmes	Conduct Awareness campaigns against women abuse and gender based violence			SPUO	July 2011-June 2012	Data base of women corps	Decrease in the number of women abuse cases
Early Childhood Development	Promote development of learning ability on young children	R70 000		SPUO	July 2011-June 2012	Data of educational toys procured	Number of benefited preschools

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITY	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
Parks, Pounds and Cemeteries: To improve environmental cleanliness and appearance of our surroundings-R520 000							
Protective clothing	Procurement of safety gear.	R70 000		Manager	Nov 2011 June 2012	Invoices	Safe and secure work environment for general safety of employees and compliance with OHS.
Cleaning & Greening	Cutting of excess vegetation, removal of alien plants and; planting of trees	R86 000		Parks Supervisors	July 2011- June 2012	Monthly reports	Attractive towns and surroundings

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	and flowers.						
	Procurement of grass cutters, chain saws, fuel and cutting strings	R24 00	R40 000	Manager	Oct 2011	2 chain saws and 6 Grass cutting machines	Operational readiness
Pound Management	Provision of pound logistics such as drinking and feeding pans.	R100 000			Sep 2011 Jan 2012		Improvement of pound standards.
	Procurement of feed and medication.	R50 000		Pound Supervisors	July 2011- June 2012	Procurement invoices.	Reduction of animals that die whilst impounded due to starvation and illness.
Cemetery Management	Procurement of cemetery management software	R1500 00		Manager	July 2011- June 2012	Print outs	Effective management of cemeteries

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DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	SENIOR COMMUNITY SERVICES OFFICER																			
PROJECT NAME:	TRAFFIC SERVICES																					
WARD:	LUSIKISIKI and FLAGSTAFF																					
VOTE NUMBER:																						
PROJECT STARTING DATE:	JULY 2011																					
PROJECT COMPLETION DATE:	JUNE 2012																					
TOTAL APPROVED BUDGET:	R730 000																					
Project Objectives							Project Key Performance Indicators															
<ul style="list-style-type: none">Coordinated of all stakeholders and communitiesEquipped personnelReconciliation of traffic fines.Catching of defaults							<ul style="list-style-type: none">Multi disciplinary approach in solving transport related challengesOperational readiness of the personnelAudit readiness and authentic records of traffic fines.Improve voluntary payment of traffic fines															
Key Milestones							Responsible Official	Time Frames														
								1 st Quarte r			2 nd Quart er			3 rd Quarter			4 th Quarter					
								1	2	3	1	2	3	1	2	3	1	2	3			
Transport Forum							GARANE															

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Relocation of RA and DLTC and installation of new datalines							GARANE												
Recruitment of human resources							GARANE												
Registration of Vehicle Testing Station							GARANE												
Examination of vehicle							EXAMINERS												
Examination of Learners and Drivers Licence applicants							EXAMINERS												
Payment of PRODIBA for driving licence cards							GARANE												
Couriering of Driving Licence Card Applications							ENATIS SUERVISOR												
Projections Per Milestone	Budget Projections													Source of Finance					
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
	1	2	3	1	2	3	1	2	3	1	2	3							
Transport Forum																			
Procurement of equipment ie Uniform, blue lamps, Identification stickers, Torches & Portable signs (Road block set)		50						50						100	Equitable Share				
Procurement of traffic patrol vehicles	480													480	Equitable Share				

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Conducting Speed checks, Patrols & Road Blocks														
Calibration of pro-laser													10	Internal Revenue
Adjudication of traffic offenses													80	Equitable Share
Execution of Warrants														
Procurement of Breathalyzer machine testing kit														
Conducting Drunken Driving Campaign														
Community Awareness Campaigns														
Facilitation of driver training														
Organizing local eliminations and preparing for participation in district eliminations														
Management of stray animals														
Training, workshops and meetings on ENatis														Internal Revenue
Facilitation of training of officials on customer care														Equitable Share
Provision of stationery, face values,	45						40						85	Equitable Share

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ISS forms														
Relocation of RA and DLTC and installation of new datalines													10	Internal Revenue
Recruitment of human resources														Equitable Share
Registration of Vehicle Testing Station													10	Internal Revenue
Examination of vehicle														
Examination of Learners and Drivers Licence applicants														
Payment of PRODIBA for driving licence cards	5	5	5	5	5	5	5	5	5	5	5	5	60	Internal Revenue
Couriering of Driving Licence Card Applications	1		1			1		1			1		5	Internal Revenue

PROJECT NAME:	CRIME PREVENTION
WARD:	LUSIKISIKI and FLAGSTAFF
VOTE NUMBER:	
PROJECT STARTING DATE:	JULY 2011
PROJECT COMPLETION DATE:	JUNE 2012

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TOTAL APPROVED BUDGET:		R330 000																
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none">Coordinated of all stakeholders and communitiesOperational readiness of the personnelEnforcement of Municipal By-lawsProtection of Municipal assetsProtection of VIPsBeach Safety						Integrated Crime Prevention strategy												
						Equipped manpower												
						Compliance with Firearms Control Act												
						Buy in of the public and compliance												
						Compliance												
						Safety of Municipal assets												
						Effective vehicle entrance/ exit control												
						Compliance												
						Safety												
						Awareness on safety												
						RESPONSIBLE PERSON												
						Time Frames												
						1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
						1	2	3	1	2	3	1	2	3	1	2	3	
Community Safety forum						GARANE												
Procurement of firearms & safes						GARANE												

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

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	1	2	3	1	2	3	1	2	3	1	2	3		
Community Safety forum														
Procurement of firearms & safes					10 0								100	Equitable Share
Procurement of equipment and uniform		82						80					212	Equitable Share
Training & Retraining on firearm competency														
Community Safety Plan-Awareness campaigns and crime prevention activities			25			25			25			25	100	Internal funding
Enforcement of the bylaws														Internal funding
Safe guarding of Municipal Assets														
Access control stationery		10					10						20	Equitable Share
VIP protection														
Allocation of clothing allowance	18												18	Equitable Share
Beach Patrols Operations						60							60	Equitable Share
Provision of additional sanitation services						40							40	Equitable Share

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DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	SENIOR COMMUNITY SERVICES OFFICER/SENIOR DISASTER MANAGEMENT OFFICER										
PROJECT NAME:	DISASTER & RISK MANAGEMENT												
WARD:	LUSIKISIKI and FLAGSTAFF												
VOTE NUMBER:													
PROJECT STARTING DATE:	JULY 2011												
PROJECT COMPLETION DATE:	JUNE 2012												
TOTAL APPROVED BUDGET:	R100 000												
Project Objectives		Project Key Performance Indicators											
<ul style="list-style-type: none"> To reduce the impact of disaster incidents Timeous response during emergencies 		<ul style="list-style-type: none"> Ability to identify and manage risks Coordination of activities in response to incidents 											
Key Milestones	Responsible Official	Time Frames											
		1st Quarte r			2nd Quarte r			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3

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• Community based risk assessment	MYOLWA																
• Establishment of Advisory Forum	MYOLWA																
• Formulation of Disaster & Risk management plan	MYOLWA																
• Damage Assessment and quantification	MYOLWA																
• Provision of relief	MYOLWA																
Projections Per Milestone	Budget Projections													Source of Finance			
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total				
	1	2	3	1	2	3	1	2	3	1	2	3					
• Community based risk assessment																	
• Establishment of Advisory Forum																Internal funding	
• Formulation of Disaster & Risk management plan						40					30		70		Equitable Share		
• Damage Assessment and quantification																	
• Provision of relief						15						15	30		Equitable Share		

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DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER
PROJECT NAME:	HEALTH		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2011		
PROJECT COMPLETION DATE:	JULY 2011		
TOTAL APPROVED BUDGET:	R130 000		
Project Objectives		Project Key Performance Indicators	
<ul style="list-style-type: none"> • To establish the wellness program for workers • To strengthen the environmental health processes • To strengthen the LAC functioning and processes • To facilitate the capacity building of the LAC • To establish the database of the OVC at ward level • To establish Ward AIDS Forum • To establish the Clinic Gardens 		<ul style="list-style-type: none"> • Co-ordination of workers problem areas regarding their well being • Operational environmental health processes and procedures • Co-ordination of all LAC stakeholders for the betterment of its mandate • Improved service delivery with regards to HIV/AIDS issues. • Accurate and improved OVC's database at ward level. • Improved service delivery with regards to HIV/AIDS issues. • Availability of clinic gardens to help the broader community and also people who are infected with HIV/AIDS 	
			Time Frames

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

Key Milestones		Responsible Official	1 st Quarte r			2 nd Quart er			3 rd Quarter			4 th Quarter		
			1	2	3	1	2	3	1	2	3	1	2	3
• Strengthening of the environmental health processes		QWABE/ TUKANI												
• Strengthening of the LAC functioning and processes		QWABE/ TUKAN												
• Facilitation of the capacity building for the LAC														
• Establishment of the OVC database at ward level		QWABE/ TUKANI												
• Establishment of the Ward AIDS Forum		QWABE/ TUKANI												
• Establishment of the Clinic Gardens		QWABE/ TUKANI												
Projections Per Milestone	Budget Projections										Source of Finance			
	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Total					

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	1	2	3	1	2	3	1	2	3	1	2	3		
• Strengthening of the environmental health processes		10			10			10					R30 000	Internal funding
• Strengthening of the LAC functioning and processes		10			10			15			15		R50 000	Equitable Share
• Facilitation of the capacity building for the LAC														Internal funding
• Establishment of the OVC database at ward level			10			10							R20 000	Internal funding
• Establishment of the Ward AIDS Forum						5			5				R10 000	Internal funding
• Establishment of the Clinic Gardens					10				10				R20 000	Internal funding

COMMUNITY SERVICES	PROJECT MANAGER	MANAGER : W. NQALO
COMMUNITY LIBRARIES		
LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:		
JULY 2010		

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JULY 2011																		
R200 000																		
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none">Strengthening of ABET programsImprovement of access to informationLiteracy awareness Day and readathon.World book DayLibrary Week Day.Poetry Day.Coordinate and strength library committee.Purchase of library furniture.						<ul style="list-style-type: none">Improvement of literacy rateImproved access to information Improved culture of reading and writing.Effective & full participating library committee.												
Key Milestones						Responsible Official	Time Frames											
							1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Facilitate ABET centers in communities						QWABE/NQA LO												
<ul style="list-style-type: none">Improvement of access to information.						QWABE/NQA												

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	LO																		
<ul style="list-style-type: none"> Awareness campaigns in wards & schools 	QWABE/NQA LO																		

Projections Per Milestone	Budget Projections													Source of Finance
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Literacy awareness and readathon.			30										R30 000	Internal funding
• Library Week Day								30					R30 000	Internal funding
• World Book & copyright Day										30			R30 000	Internal funding
• Purchase of library equipment	10												R10 000	Internal funding
• Poetry Day											30		R30 000	Internal funding

COMMUNITY SERVICES	PROJECT MANAGER	MANAGER
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EDUCATION																			
LUSIKISIKI and FLAGSTAFF																			
JULY 2011																			
JULY 2012																			
R100 000																			
Project Objectives							Project Key Performance Indicators												
<ul style="list-style-type: none">Strengthening of ABET programsFacilitate building of pre-schoolsEstablishment of science and computer labsFacilitate access to bursaries							<ul style="list-style-type: none">Improvement of literacy rateImproved access to informationAdequate school facilitiesImproved access to early childhood development facilitiesImproved computer literacy and use of science labImproved access to bursaries												
Key Milestones							Responsible Official	Time Frames											
								1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
<ul style="list-style-type: none">Establish ABET centres in communities							NQALO												
<ul style="list-style-type: none">Establishment of Community Libraries							NQALO												

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DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER
PROJECT NAME:	SPECIAL PROGRAMMES		

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WARD:	LUSIKISIKI and FLAGSTAFF																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	JULY 2011																	
PROJECT COMPLETION DATE:	JUNE 2012																	
TOTAL APPROVED BUDGET:	R 970 000																	
Project Objectives						Project Key Performance Indicators												
<ul style="list-style-type: none"> • To reduce skills backlog • To coordinate youth programs based on common needs • To market income generation • To reduce teenage pregnancies and STI's • To decrease the number of women abuse incidents • To improve the quality of life for disabled people • To encourage the realization of special events e.g. Ingquza commemoration, youth month 						<ul style="list-style-type: none"> • Facilitation of skills development programmes • Organizing youth summit, facilitation of major games and provision of sport equipment • Promotion of art work • Promotion of moral regeneration programmes (e.g. Inkciyo; parental skills) • Conduct awareness campaigns against women abuse and gender based violence • Facilitation in integration of disabled people in the community • Facilitation of special events 												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3

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• Facilitation of recreational activities			12.5			12.5			12.5			12.5	R50 000	Internal funding
• Facilitation of special events			100			120	50			50	30	150	R500 000	Internal funding

PROJECT NAME:	PARKS, POUNDS AND CEMETERIES
WARD:	LUSIKISIKI and FLAGSTAFF
VOTE NUMBER:	
PROJECT STARTING DATE:	JULY 2011
PROJECT COMPLETION DATE:	JUNE 2012
TOTAL APPROVED BUDGET:	R520 000
Project Objectives	Project Key Performance Indicators

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

<ul style="list-style-type: none">• Protective clothing• Cleaning & Greening• Pound Management• Cemetery Management	Procurement of safety gear. Cutting of excess vegetation, removal of alien plants and; planting of trees and flowers. Procurement of grass cutters, chain saws, fuel and cutting strings Provision of pound logistics such as drinking and feeding pans. Procurement of feed and medication. Procurement of cemetery management software												
	RESPONSIBLE PERSON	Time Frames											
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Procurement of safety gear.	Manager												
Cutting of excess vegetation, removal of alien plants and; planting of trees and flowers.	Park Supervisors												
Procurement of grass cutters, chain saws, fuel and cutting strings	Kasana												
Provision of pound logistics such as drinking and feeding pans.	Pound Supervisor												
Procurement of feed and medication.	Pound Supervisor												
Procurement of cemetery management software	Manager												
Projections Per Milestone	Budget Projections								Total	Source of Revenue			
	1 st Quarter	2 nd Quarter		3 rd Quarter		4 th Quarter							

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12

	1	2	3	1	2	3	1	2	3	1	2	3		
Procurement of safety gear.					40							30	R70 000	Equitable Share
Cutting of excess vegetation, removal of alien plants and; planting of trees and flowers.	16	30			25				15					
Procurement of grass cutters, chain saws, fuel and cutting strings	2	2	2	42	2	2	2	2	2	2	2	2	R64 000	Equitable Share
Provision of pound logistics such as drinking and feeding pans.		58				28							R86 000	Internal funding
Procurement of feed and medication.	10		8			8		8		9		7	R50 000	Equitable Share
Procurement of cemetery management software				150									R150 000	Equitable Share